**Component:** Budget Reductions/Additions - Systemwide (1296) **RDU:** Budget Reductions/Additions (233)

KDU:	Budget Redu	ctions/Additions (	233)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:		******	Changes Fro			nmittee To FY	2023 Authorized	*******	******	*****		
Respond to Negat (Language) 1004 Gen Fund	ConfC(L)	29,800.0 2900.0	<b>hxx SLA2022 P185 L</b> 0.0	. <b>11 (HB281) (FY</b> 0.0	<b>2023-FY2024)</b> 29,800.0	0.0	0.0	0.0	0.0	0	0	0
			the general fund to the total to the the the the the the the the total the total the the total the				ive economic impac	ts of COVID-19				
Heavy oil recover	and rare earth el ry method resea		nd development - \$7,8 nt - \$5,000,000	800,000								
FY2023 Conference	ce Committee ConfCom	955.2	0.0	0.0	955.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed 1234 LicPlates		955.2 954.2 1.0	0.0	0.0	933.2	0.0	0.0	0.0	0.0	U	U	U
	Subtotal	30,755.2	0.0	0.0	30,755.2	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes F	rom FY2023	Authorized T	o FY2023 Man	agement Plan *	******	*******	***		
		conomic Develop	nent Research Prog				•					
(Language) 1004 Gen Fund	Trout -29,	-29,800.0 800.0	0.0	0.0	-29,800.0	0.0	0.0	0.0	0.0	0	0	0
\$10,000.0 Univer \$5,000.0 Heavy (	rsity of Alaska Di Oil Recovery Me Minerals and Ra	rone Programs thod Research and tre Earth Elements	nomic development re Development Research and Develo									
To the following a (\$29,800.0) - Buc \$1,750.0 - Ancho \$25,800.0 - Fairb \$500.0 - Ketchika \$1,750.0 - Sitka (	dget Reductions/ orage Campus oanks Campus an Campus	'Additions - System	wide									
Transfer Technica	Trout	ucation Program I -954.2 954.2	Funds to Align with I 0.0	Distributions 0.0	-954.2	0.0	0.0	0.0	0.0	0	0	0

Page 1 of 152

**Component:** Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

	3		( /							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

\$71.8 - Kenai Peninsula College

(\$41.5) - Kodiak College

\$53.2 - Matanuska-Susitna College

(\$6.3) - Prince William Sound College

\$88.6 - Bristol Bay Campus

\$83.2 - Fairbanks Campus

\$47.3 - Interior Alaska Campus

(\$374.0) - Kuskokwim Campus

(\$5.6) - Northwest Campus

\$480.7 - University of Alaska Fairbanks Community and Technical College

\$56.8 - Juneau Campus

\$33.8 - Ketchikan Campus

\$121.8 - Sitka Campus

#### University of Alaska FY2023 Transfer to Budget Reductions/Additions

Trin 288,941.1 0.0 0.0 288,941.1 0.0 0.0 0.0 0.0 0.0 0

1004 Gen Fund 288,941.1

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

-4,357.6

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$2,451.3) - Ki (\$1,221.2) - No (\$4,941.9) - Ui (\$21,712.1) - Ju (\$1,899.8) - Ke (\$2,274.1) - Si	orthwest Car niversity of A uneau Camp etchikan Car	mpus <sub>s</sub> laska Fairbanks Comr us npus	nunity and Technical	college								
University of Alas	ka FY2023 [	Distribution of Base S	State Funds									
1004 Gen Fund	Trout	-272,733.5	0.0	0.0	-272,733.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-,	272,733.5										
							of the multi-year budge recorded in separate c					
(\$272.733.5) <sub>-</sub> Ri	idaet Reduc	tions/Additions - Syste	mwide									
\$8,994.9 - Sy			iliwide									
		ation Technology										
\$83,768.7 - An												
		Development Center										
\$6,289.1 - Ke												
\$2,303.3 - Ko \$4,568.7 - Ma												
		Sound College										
\$120,838.3 - Fai		•										
\$1,100.3 - Bri												
\$607.8 - Ch												
		al and Community Dev	elopment									
\$1,294.5 - Into												
\$2,324.6 - Ku												
\$1,161.7 - No			itr	!								
\$4,884.3 - Un \$17,076.2 - Jur		aska Fairbanks Comm	iunity and Technical d	college								
\$1,602.9 - Ke												
\$1,935.3 - Sitka		.F ~ ~										
University of Alas	ka Compen	sation Increases										
	Trout	-4,357.6	-4,357.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

1004 Gen Fund

**Component:** Budget Reductions/Additions - Systemwide (1296) **RDU:** Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	esitions PPT	NP
\$346.6 - Syste \$127.7 - Office \$1,364.5 - Ancho \$78.1 - Kena \$24.2 - Kodia \$63.5 - Matar \$47.3 - Princo \$1,800.9 - Fairbo \$14.4 - Bristo \$10.3 - Chuk \$43.8 - Colleg \$16.8 - Interio \$37.3 - Kusko \$17.5 - Northy	emwide Servi e of Informati orage Campi ii Peninsula Ca college nuska-Susitn e William So anks Campu of Bay Colleg chi Campus ge of Rural ai or Alaska Car pokwim Campu west Campus west Campus ikan Campus	on Technology us College a College und College s e nd Community Develo npus us s a Fairbanks Commun	pment	ege								
University of Alask	Trout	st Increases -4,000.0 -4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
maintenance.	g for fixed cos get Reduction mwide Servic of Informatic orage Campus anks Campus	est increases: \$1 million as/Additions - Systemv ces on Technology		d cloud migration	ı, \$2 million for i	nsurance premium	increases, and \$1 million	on for facility				
Record Program F 1004 Gen Fund	Trout	-7,850.0 -7,850.0	0.0	0.0	-7,850.0	0.0	0.0	0.0	0.0	0	0	0
Distribution fundir	ng for the foll	owing University of Al	aska programs:									
(\$7,850.0) - Budg	get Reduction	s/Additions - Systemv	vide									

**Component:** Budget Reductions/Additions - Systemwide (1296)

**RDU:** Budget Reductions/Additions (233)

	g		(===)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$3,500.0 College \$250.0 (Office of \$100.0 Mental I \$1,000.0 Support \$500.0 Support \$ 500.0 Support	of Health Proc of Information Health Trust: T t Health Care ( t Teacher Prac t Teacher Prac	The Alaska Training Clinicals - Small Pilo ticums/ Student Tea	orage Campus e of Health Program Cooperative (FY202 t - Anchorage Camp aching - Small Pilot - aching - Small Pilot -	3-FY2025) - Ancho us Fairbanks Campu	orage Campus	d Technology - An	chorage Campus	Delients				
Align Authority wit	h Anticipated	Expenditures 0.0	4,357.6	0.0	-4,357.6	0.0	0.0	0.0	0.0	0	0	0
Transfers between expenditure levels		categories that Univ	ersity of Alaska man	agement and the I	Board of Regent	ts have deemed ne	ecessary to accurately i	reflect				
	Subtotal	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	*****	*******	**		
Technical and Voca	ational Educa	tion Program Proj	ected Appropriation	1								
(Language)	Languag e	96.2	0.0	0.0	0.0	0.0	0.0	96.2	0.0	0	0	0
1151 VoTech Ed		96.2										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
  - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
  - (A) Alaska Technical Center, 9 percent, 1,252,700
  - (B) Southwest Alaska Vocational and Education 417,600 Center, 3 percent,
  - (C) Yuut Elitnaurviat, Inc. People's Learning Center,

1,252,700

**Component:** Budget Reductions/Additions - Systemwide (1296) **RDU:** Budget Reductions/Additions (233)

NDO.	Buagot rioda	otiono// taaitiono	(200)							Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	9 p	ercent,										
	(D) Northwes	stern Alaska Care	er and Technical	417,600								
	Ce	nter, 3 percent,										
	(E) Partners	for Progress in De	elta, Inc., 3 percent,	417,600								
	(F) Amundse	en Educational Ce	nter, 2 percent,	278,400								
	(G) Ilisagvik	College, 5 percen	t, 695,900									
	(H) Alaska V	ocational Technic	al Center, 17 percer	nt, 2,366,200								
	Totals	97.2	0.0	0.0	1.0	0.0	0.0	96.2	0.0	0	0	0

Component: Systemwide Services (730)

RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**		******	**** Changes Fro	m FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference	ce Committee		ū									
	ConfCom	30,037.0	17,388.6	559.1	11,358.0	310.8	27.0	170.0	223.5	156	0	0
1002 Fed Rcpts	;	300.0										
1004 Gen Fund	6,4	158.9										
1007 I/A Rcpts		100.0										
1048 Univ Rcpt	12,	184.1										
1151 VoTech Ed	9	942.9										
1174 UA I/A	10,0	051.1										
	Subtotal	30,037.0	17,388.6	559.1	11,358.0	310.8	27.0	170.0	223.5	156	0	0
	*******	******	******* Changes	From FY2023	Authorized T	o FY2023 Mana	agement Plan **	*****	******	**		
Transfer Positions	s Between Alloc	ations for Anticip					•					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position transfers	s deemed necess	sary to accurately r	eflect University of Al	aska position as	signments for FY	2023. Positions wi	Il be transferred betw	een various				

Full-time Position Transfers:

- (2) Systemwide Services
- 3 Office of Information Technology
- 4 Anchorage Campus
- (2) Kenai Peninsula College
- (1) Kodiak College

allocations.

- (2) Matanuska Susitna College
- 1 Prince William Sound College
- (2) Fairbanks Campus
- (3) Bristol Bay Campus
- (1) Chukchi Campus
- (1) Interior Alaska Campus
- 6 College of Rural and Community Development

Transfer Technical Vocational Education Program Funds to Align with Distributions

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

\$71.8 - Kenai Peninsula College

**Component:** Systemwide Services (730) **RDU:** UA System Office (234)

KDU:	UA System	Office (234)								De	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$41.5) - Kodiak (												
\$53.2 - Matanusk												
(\$6.3) - Prince W \$88.6 - Bristol Ba		ollege										
\$83.2 - Fairbanks												
\$47.3 - Interior Al												
(\$374.0) - Kuskol												
(\$5.6) - Northwes		virhanka Community	and Technical College									
\$56.8 - Juneau C		andanks Community a	and recimical College									
\$33.8 - Ketchikar												
\$121.8 - Sitka Ca	mpus											
University of Alask	e EV2023 Tra	nsfer to Budget Red	Juctions/Additions									
Offiversity of Alasi	Trout	-6,458.9	0.0	0.0	-6,458.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6	6,458.9			•							
the impact of the \$288,941.1 - Bud (\$6,458.9) - Sys (\$4,896.1) - Off (\$88,610.2) - Ar (\$959.6) - Sn (\$6,430.5) - Ke (\$2,351.3) - Ko (\$4,682.3) - Ma (\$2,725.9) - Pr (\$129,336.8) - Fa (\$1,145.0) - Br (\$640.4) - Cr (\$4,843.7) - Co (\$1,360.0) - Int (\$2,451.3) - Ku (\$1,221.2) - No	multiple years get Reductions stemwide Serv ice of Informat achorage Camp all Business I enai Peninsula adiak College atanuska-Susit ince William So irbanks Camp istol Bay Colle nukchi Campus berior Alaska berior Alaska Cam orthwest Camp intversity of Alas neau Campus etchikan Camp	of budget reductions s/Additions - Systems ices ion Technology bus Development Center College ana College bund College us ge and Community Development ampus pus us ska Fairbanks Comm	vide				ds will be redistributed to					
University of Alask	<b>ka FY2023 Dis</b> Trin	tribution of Base St 8,994.9	ate Funds 0.0	0.0	8,994.9	0.0	0.0	0.0	0.0	0	0	0

Page 8 of 152

**Component:** Systemwide Services (730) RDU: UA System Office (234)

										Ρ(	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund	8,9	94.9										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83.768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4.568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus \$2,324.6 - Kuskokwim Campus

\$1.161.7 - Northwest Campus

\$4,884.3 - University of Alaska Fairbanks Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

#### **University of Alaska Compensation Increases**

346.6 0.0 0.0 0.0 0.0 0.0 Trin 346.6 0.0 1004 Gen Fund 346.6

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

\$63.5 - Matanuska-Susitna College

\$47.3 - Prince William Sound College

\$1,800.9 - Fairbanks Campus

D - - 141 - -- -

Component: Systemwide Services (730) RDU: UA System Office (234)

										P(	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$14.4 - Bristo	l Bay College											
\$10.3 - Chuk												
		Community Develor	oment									
	r Alaska Campu		ment									
	kwim Campus	15										
•	•											
\$17.5 - Northy		airhanka Cammuni	h, and Tashnisal sall	0.00								
	•	airbanks Communi	ty and Technical coll	ege								
\$257.6 - Junea												
\$32.2 - Ketchi	•											
\$26.9 - Sitka (	Jampus											
University of Alack	a Fixed Coat Ir											
University of Alask	Trin	44.0	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
4004 O F	TIIII		0.0	0.0	44.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		44.0										
Distribute funding maintenance.	for fixed cost in	creases: \$1 million	for cyber-security ar	nd cloud migration	ı, \$2 million for i	nsurance premium	n increases, and \$1 millio	on for facility				
	nwide Services		ide									
\$1,030.0 - Ancho		ecinology										
\$1,745.0 - Fairba												
\$181.0 - Junea												
ψ101.0 - Juliea	u Campus											
University of Alask	a Community (	Campuses Fixed C	Cost Increases									
	Trout	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.0	0.0	0.0		0.0	0.0	3.0	0.0	•	•	•
1004 Octi i uliu	_	100.0										

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus

\$47.7 - Kenai Peninsula College

\$21.9 - Kodiak College

\$26.5 - Matanuska-Susitna College

\$5.0 - Prince William Sound College

(\$32.1) - Fairbanks Campus

\$7.3 - Bristol Bay College

\$2.0 - Chukchi Campus

\$9.1 - Interior Alaska Campus

\$8.0 - Kuskokwim Campus

**Component:** Systemwide Services (730) **RDU:** UA System Office (234)

	J	(== 1)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$5.7 - Northwe	est Campus											
(\$169.0) - Juneau	u Campus											
\$139.3 - Ketchika	an Campus											
\$164.7 - Sitka Ca	ampus											
Align Authority wit	th Anticipated	Expenditures										
•	LIT	0.0	970.4	74.4	-853.5	-25.7	0.0	-170.0	4.4	0	0	0
Transfers betwee expenditure level		ategories that Univ	ersity of Alaska man	agement and the	Board of Regen	ts have deemed ne	ecessary to accurately r	reflect				
	Subtotal	32,987.1	18,705.6	633.5	13,108.0	285.1	27.0	0.0	227.9	154	0	0
	******	******	****** Change	s From FY202	3 Managemen	t Plan To FY20	024 Governor ****	*****	*****	**		
University of Alask	ka Compensati	on Increases - St	aff, Faculty, and Fir									
•	SalAdj	713.5	713.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		705.9										
1048 Univ Rcpt		7.6										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

**Component:** Systemwide Services (730)

RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	33,700.6	19,419.1	633.5	13,108.0	285.1	27.0	0.0	227.9	154	0	0
	*****	*****	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	******	*******	***		
University of Alas	ka Compensatio	on Add to Base	•									
•	SalAdj	183.2	183.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		183.2										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2

Office of Information Technology: \$70.3

Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3

Kodiak College: \$48.8

Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9

Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3

College of Rural and Community Development: \$89.0

Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3

University of Alaska Fairbanks Community Technical College: \$157.5

Juneau Campus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2

**Technical and Vocational Education Program Projected Appropriation** 

(Language) Languag 1,101.4 0.0 0.0 0.0 0.0 1,101.4 0.0 0

е

1151 VoTech Ed 1,101.4

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

D - - 141 - - -

**Component:** Systemwide Services (730) **RDU:** UA System Office (234)

	or Cyolom C	711100 (201)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							nue comes in higher that ngent on passage of a s					
revenue available amounts to the fol AGENC (1) Uni (2) Dep	for distribution in lowing institution (A) Galena Institution (A) Alaska T (B) Southwe Ce (C) Yuut Elitting (D) Northwein Ce (E) Partners (F) Amundse (G) Ilisagvik	in fiscal year endirens for the fiscal year AM APPROPE a, 45 percent, scation and Early Determined A for and Workforce I fechnical Center, 9 for Alaska Vocation and Vocation are the first Alaska Carenter, 3 percent, stern Alaska Carenter, 3 percent, for Progress in Determined Cellege, 5 percent	ng June 30, 2024, esting rending June 30, 20 RIATION AMOUNT \$6,263,500 Development cademy, 4 percent, 55 Development Development Development All 20 percent, 1,252,700 and and Education 41 pole's Learning Center, er and Technical 41 elta, Inc., 3 percent, 41 enter, 2 percent, 27	mated to be \$13,9 24: 56,800 17,600 1,252,700 17,600 17,600 78,400	019,000, is appi		ducation Program (AS a owing percentages and					
Change Technical			ram Appropriation to									
1151 VoTech Ed	Misadj -1,	-1,101.4 101.4	0.0	0.0	0.0	0.0	0.0	-1,101.4	0.0	0	0	C
of a statewide voc statute per the sta if actual revenue t Changing the TVE	ational training tutory formula. o the program e EP distribution fr	system. Per AS 23 Currently these ap exceeds or falls sh rom numbers to ar	3.15.835(d), the revent propriations are include ort of projected revenunces to estimated to be langu	ue collected unde ded in the number ue without a suppl uage appropriation	r this program is section of the emental budge	s to be distributed budget bill. This n t adjustment. that if actual rever	e grants to institutions to the institutions outling the deans that they cannot the comes in higher the agent on passage of a second compassage of a second comp	ned in the be adjusted an				
	Totals	33,883.8	19,602.3	633.5	13,108.0	285.1	27.0	0.0	227.9	154	0	

**Component:** Office of Information Technology (734)

RDU: UA System Office (234)

											031110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fr	om FY2023 C	onference Co	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		. 3									
	ConfCom	16,377.7	6,776.4	164.8	9,025.1	305.9	105.5	0.0	0.0	53	0	0
1004 Gen Fund	4,8	396.1										
1048 Univ Rcpt	7,9	902.8										
1174 UA I/A	3,5	578.8										
	Subtotal	16,377.7	6,776.4	164.8	9,025.1	305.9	105.5	0.0	0.0	53	0	0
	*******	*******	****** Changes	From FY2023	Authorized 1	Γο FY2023 Man	agement Plan *	******	*******	***		
Align Authority wi	th Anticipated E	xpenditures	. 3				. 3					
,	LIT .	0.0	345.8	-3.5	-340.9	-1.4	0.0	0.0	0.0	0	0	0
Transfers betwee expenditure level		tegories that Unive	ersity of Alaska man	agement and the	Board of Regen	ts have deemed no	ecessary to accuratel	y reflect				
Transfer Positions	Between Alloca	ations for Anticip	ated Needs									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position transfers allocations.	s deemed necess	ary to accurately r	eflect University of A	laska position as	signments for F	Y2023. Positions w	ill be transferred betw	veen various				

Full-time Position Transfers:

- (2) Systemwide Services
- 3 Office of Information Technology
- 4 Anchorage Campus
- (2) Kenai Peninsula College
- (1) Kodiak College
- (2) Matanuska Susitna College
- 1 Prince William Sound College
- (2) Fairbanks Campus
- (3) Bristol Bay Campus
- (1) Chukchi Campus
- (1) Interior Alaska Campus
- 6 College of Rural and Community Development

#### University of Alaska FY2023 Transfer to Budget Reductions/Additions

-4,896.1 Trout 0.0

1004 Gen Fund -4,896.1

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

0.0

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$6,458.9) - Systemwide Services

-4.896.1

0.0

0.0

0.0

0.0

**Positions** 

Component: Office of Information Technology (734)

RDU: UA System Office (234)

	Posi	itions	
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous	PFT I	PPT NI	Р
Record Title Type Services Benefits			
(\$4,896.1) - Office of Information Technology			
(\$88,610.2) - Anchorage Campus			
(\$959.6) - Small Business Development Center			
(\$6,430.5) - Kenai Peninsula College			
(\$2,351.3) - Kodiak College			
(\$4,682.3) - Matanuska-Susitna College			
(\$2,725.9) - Prince William Sound College			
(\$129,336.8) - Fairbanks Campus			
(\$1,145.0) - Bristol Bay College			
(\$640.4) - Chukchi Campus			
(\$4,843.7) - College of Rural and Community Development			
(\$1,360.0) - Interior Alaska Campus			
(\$2,451.3) - Kuskokwim Campus			
(\$1,221.2) - Northwest Campus			
(\$4.941.9) - University of Alaska Fairbanks Community and Technical college			
(\$21,712.1) - Juneau Campus			
(\$1,899.8) - Ketchikan Campus			
(\$2,274.1) - Sitka Campus			
(wz,zr+.1) - Olika Gallipus			
University of Alaska FY2023 Distribution of Base State Funds			
Trin 5,570.3 0.0 0.0 5,570.3 0.0 0.0 0.0 0.0 0.0 0.0	0	0	0
1004 Gen Fund 5,570.3	•		•

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

**Component:** Office of Information Technology (734)

RDU: UA System Office (234)

NDO.	OA Oystelli	Office (20 <del>4</del> )								D,	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$17,076.2 - Jur	neau Čampus chikan Campus		unity and Technical co	ollege								
University of Alasi	ka Compensat	ion Increases										
-	Trin	127.7	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.7										
and Alaska Higher (\$4,357.6) - Budg \$346.6 - Syste \$127.7 - Office \$1,364.5 - Anch \$78.1 - Kena \$24.2 - Kodia \$63.5 - Mata \$47.3 - Princ \$1,800.9 - Fairb \$14.4 - Briste \$10.3 - Chuk \$43.8 - Collee \$16.8 - Interic \$37.3 - Kuske \$17.5 - North	er Education Cr get Reductions/ emwide Service e of Information orage Campus ii Peninsula Co ak College nuska-Susitna e William Soun anks Campus ol Bay College chi Campus ge of Rural and or Alaska Camp okwim Campus west Campus srsity of Alaska au Campus ikan Campus	rafts and Trades Em Additions - Systemves a Technology Illege College d College Community Developus	ployees (local 6070) นี้ vide	nion.			nks Firefighters Associa					
University of Alasi	ka Fixed Cost		0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0 ,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	U	U	U

Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.

(\$4,000.0) - Budget Reductions/Additions - Systemwide

\$44.0 - Systemwide Services

\$1,000.0 - Office of Information Technology

\$1,030.0 - Anchorage Campus

**Component:** Office of Information Technology (734)

RDU: UA System Office (234)

											331113113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$1,745.0 - Fairba	nks Campus											
\$181.0 - Junea	u Campus											
	Subtotal	18,179.6	7,249.9	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0
	*******	********	******* Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	******	*******	*		
University of Alask	a Compensation	on Increases – Sta	iff, Faculty, and Fire	efighters								
-	SalAdj	280.5	280.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.5										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

	Subtotal	18,460.1	7,530.4	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0
	******	*******	** Changes From	n FY2024 G	overnor To FY	2024 Governor A	mended ***	********	*****	*		
University of Alask	a Compensation A	Add to Base	ū									
	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	70	0.3										

**Component:** Office of Information Technology (734)

**RDU:** UA System Office (234)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** 

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2

Office of Information Technology: \$70.3

Anchorage Campus: \$2,146.4

Kenai Peninsula College: \$135.3

Kodiak College: \$48.8

Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9

Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3

College of Rural and Community Development: \$89.0

Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3

University of Alaska Fairbanks Community Technical College: \$157.5

Juneau Campus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2

Totals 18,530.4 7,600.7 161.3 10,358.4 304.5 105.5 0.0 0.0 56 0 0

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Caanania (Chanas	T	Tatala	Damanal	Tuescal	Comicos	C	Carrital Cuttan	Owente	Missellanssus		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	***** Changes F	rom FY2023 C	onference Cor	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		ū									
	ConfCom	244,619.5	137,469.6	2,674.3	69,588.5	8,782.8	5,832.0	16,045.6	4,226.7	1,191	37	0
1002 Fed Rcpts	2	9,795.2										
1003 G/F Match		19.8										
1004 Gen Fund	8	8,570.5										
1007 I/A Rcpts		5,826.2										
1037 GF/MH		855.8										
1048 Univ Rcpt	10	6,711.7										
1061 CIP Rcpts		400.0										
1092 MHTAAR		1,698.1										
1151 VoTech Ed		1,857.4										
1174 UA I/A		8,884.8										
Authority for the A	Maska Library	Network										
, , , ,	Veto	-635.9	-188.9	0.0	-447.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-635.9										
Authority for Alask	ka Health Edu	cation Centers										
•	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
	Subtotal	243,783.6	137,280.7	2,674.3	68,941.5	8,782.8	5,832.0	16,045.6	4,226.7	1,191	37	0
	******	*******	********* Changos	Erom EV2023	Authorized 1	To FY2023 Man	agomont Plan *	******	******	***		
Align Authority wit	th Anticinated	d Evnanditures	Onlange	3 1 10111 1 12020	Authorized	O I IZOZO Man	agement i ian					
Aligh Authority Wil		0.0	667.4	587.6	-1.741.6	106.7	58.6	316.7	4.6	0	0	0
Transfore botwoo					.,		ecessary to accuratel		4.0	U	U	U
expenditure level		categories that Only	versity of Alaska Illai	nagement and the	board of Negeri	is nave deemed ne	cessary to accurate	ly reliect				
Transfer Positions	Between All	ocations for Antici	pated Needs									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Position transfers allocations.	deemed nece	essary to accurately	reflect University of	Alaska position as	ssignments for F\	/2023. Positions w	ill be transferred bety	ween various				

Full-time Position Transfers:

- (2) Systemwide Services
- (2) Systemwide Services
  3 Office of Information Technology
  4 Anchorage Campus
  (2) Kenai Peninsula College
  (1) Kodiak College
  (2) Matanuska Susitna College
  1 Prince William Sound College

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	Om Const,	or y liderid y li ferfer de	(200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(2) Fairbanks Car	•											
(3) Bristol Bay Ca												
(1) Chukchi Cam (1) Interior Alaska	•											
		nity Development										
		,										
Transfer Authority		Economic Develop		gram Funding								
	Trin	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,750.0										
\$10,000.0 Univer \$5,000.0 Heavy 0 \$7,800.0 Critical	sity of Alaska Dil Recovery M Minerals and	versity of Alaska eco Drone Programs Method Research and Rare Earth Elements and Development	I Development	, ,								
To the following a (\$29,800.0) - Buc \$1,750.0 - Ancho \$25,800.0 - Fairb \$500.0 - Ketchika \$1,750.0 - Sitka (	lget Reductior rage Campus anks Campus an Campus		wide									
Transfer Technica	I Vocational I	Education Program 185.9	Funds to Align with	Distributions	185.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	·	185.9								-		

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

\$71.8 - Kenai Peninsula College

(\$41.5) - Kodiak College

\$53.2 - Matanuska-Susitna College

(\$6.3) - Prince William Sound College

\$88.6 - Bristol Bay Campus

\$83.2 - Fairbanks Campus

\$47.3 - Interior Alaska Campus

(\$374.0) - Kuskokwim Campus

(\$5.6) - Northwest Campus

\$480.7 - University of Alaska Fairbanks Community and Technical College

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	0111101011	or, racita, arcitarage	(200)							D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$56.8 - Juneau C \$33.8 - Ketchikar \$121.8 - Sitka Ca	n Campus											
Distribute Univers		a Receipt Authority	0.0	0.0	4 400 0	0.0	0.0	0.0	0.0	•	•	
1048 Univ Rcpt	Trout	-1,409.0 -1,409.0	0.0	0.0	-1,409.0	0.0	0.0	0.0	0.0	0	0	0
Distribute Univers	sity of Alask	a receipt authority to bett	er align with estimat	ed expenditures	in FY2023.							
\$1,409.0 - Educa												
(\$1,409.0) - Anch (\$150.0) - Bristol												
(\$20.0) - Chukchi (\$1.075.0) - Colle		and Campus Developme	ent									
\$2,745.0 - Fairba	inks Campus											
(\$600.0) - Interior (\$350.0) - Kuskol	kwim Camρι	•										
(\$50.0) - Northwe (\$500.0) - Univer		a Fairbanks Community	and Technical Colle	ge								
University of Alasi	ka FY2023 T	ransfer to Budget Red	uctions/Additions	•								
S.morony or Aluoi	Trout	-88,610.2	0.0	0.0	-88,610.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-88,610.2			•							

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus

(\$2,451.3) - Kuskokwim Campus

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	•	·	, ,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$1,221.2) - No (\$4,941.9) - Ur (\$21,712.1) - Ju (\$1,899.8) - Ke (\$2,274.1) - Sit	niversity of Alas neau Campus etchikan Campu	ska Fairbanks Comm	unity and Technical (	college								
University of Alask	ka FY2023 Dis	tribution of Base St	ate Funds									
1004 Gen Fund	Trin	83,768.7 3,768.7	0.0	0.0	83,768.7	0.0	0.0	0.0	0.0	0	0	0
and the limitation records. (\$272,733.5) - Bu \$8,994.9 - Sys \$5,570.3 - Offi \$83,768.7 - And	s imposed give adget Reduction stemwide Servi ice of Information all Business D nai Peninsula ( diak College tanuska-Susitrance William So rbanks Campu	en the dual appropriations/Additions - System coes on Technology us evelopment Center College and College und College s	tion. FY2023 increas				of the multi-year budget recorded in separate cl					
\$607.8 - Chi \$4,786.3 - Col \$1,294.5 - Inte \$2,324.6 - Kus \$1,161.7 - Noi	ukchi Campus lege of Rural a prior Alaska Ca skokwim Campu thwest Campu versity of Alasl leau Campus chikan Campu	and Community Deve Impus Jus Is ka Fairbanks Commu		ollege								
University of Alask	ka Compensat Trin	tion Increases 1,364.5	1,364.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

1,364.5

1004 Gen Fund

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	<b>T</b>	T-4-1	D	T	0 1	0	0	01	M II		ositions	
cenario/Change	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	stemwide Service	ces										
	ice of Information											
\$1,364.5 - And	chorage Campu	IS										
\$78.1 - Ker	nai Peninsula C	ollege										
\$24.2 - Koo	diak College	_										
	tanuska-Susitna											
	nce William Sou											
	rbanks Campus											
	stol Bay College	)										
	ukchi Campus											
		d Community Develo	pment									
	rior Alaska Cam											
•	kokwim Campu											
	thwest Campus											
	,	a Fairbanks Commun	ity and Technical colle	ege								
\$257.6 - June												
	chikan Campus											
\$26.9 - Sitka	a Campus											
Iniversity of Ala	ska Fived Cos	t Increases										
	Ska i ikea oos		0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
iliversity of Ala	Trin	1 030 0										
-	Trin I	1,030.0 1,030.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	U	U	,
1004 Gen Fund	I	1,030.0			ŕ				0.0	U	Ü	,
1004 Gen Fund	I	1,030.0			ŕ		increases, and \$1 million		0.0	U	Ü	,
1004 Gen Fund	I	1,030.0			ŕ				0.0	U	Ü	'
1004 Gen Fund Distribute fundir maintenance.	l ng for fixed cost	1,030.0	n for cyber-security an		ŕ				0.0	U	O .	•
1004 Gen Fund Distribute fundir maintenance. (\$4,000.0) - Bud	l ng for fixed cost	1,030.0 t increases: \$1 million s/Additions - System	n for cyber-security an		ŕ				0.0	U	O .	•
1004 Gen Fund Distribute fundir maintenance. (\$4,000.0) - Bud \$44.0 - Syst	Ing for fixed cost	1,030.0 t increases: \$1 million s/Additions - System es	n for cyber-security an		ŕ				0.0	U	v	,
1004 Gen Fund Distribute fundir maintenance. (\$4,000.0) - Bud \$44.0 - Syst	ng for fixed cost dget Reductions temwide Service ce of Information	1,030.0 t increases: \$1 million s/Additions - System es n Technology	n for cyber-security an		ŕ				0.0	U	v	,
1004 Gen Fund Distribute funding maintenance. (\$4,000.0) - Bud \$44.0 - Syst \$1,000.0 - Offic \$1,030.0 - And	ng for fixed cost dget Reductions temwide Service ce of Information	1,030.0 t increases: \$1 million s/Additions - System es n Technology	n for cyber-security an		ŕ				0.0	U	v	•
1004 Gen Fund Distribute funding maintenance. (\$4,000.0) - Bud \$44.0 - Syst \$1,000.0 - Offic \$1,030.0 - And	ng for fixed cost dget Reductions temwide Service ce of Information horage Campus banks Campus	1,030.0 t increases: \$1 million s/Additions - System es n Technology	n for cyber-security an		ŕ				0.0	U	Ü	
1004 Gen Fundi Distribute funding maintenance. (\$4,000.0) - Bud \$44.0 - Syst \$1,000.0 - Offic \$1,030.0 - Anc \$1,745.0 - Fair \$181.0 - June	ng for fixed cost dget Reductions temwide Service ce of Information horage Campus banks Campus eau Campus	1,030.0 t increases: \$1 million s/Additions - System es n Technology	n for cyber-security an		ŕ				0.0	U	v	
1004 Gen Fund Distribute funding maintenance. (\$4,000.0) - Bud \$44.0 - Syst \$1,000.0 - Offic \$1,030.0 - Anc \$1,745.0 - Fair \$181.0 - June	ng for fixed cost dget Reductions termwide Service ce of Information horage Campus banks Campus eau Campus	1,030.0  t increases: \$1 million s/Additions - System es n Technology s	n for cyber-security an wide  Cost Increases	d cloud migration	, \$2 million for ir	nsurance premium	increases, and \$1 million	on for facility				
1004 Gen Fund Distribute funding maintenance. (\$4,000.0) - Bud \$44.0 - Syst \$1,000.0 - Offic \$1,030.0 - Anc \$1,745.0 - Fair \$181.0 - June	ng for fixed cost dget Reductions temwide Service ce of Information horage Campus banks Campus eau Campus ska Communit	1,030.0 t increases: \$1 million s/Additions - System es n Technology	n for cyber-security an		,				0.0	0	0	0

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus \$47.7 - Kenai Peninsula College

**Component:** Anchorage Campus (753)

**RDU:** University of Alaska Anchorage (235)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
\$21.9 - Kodiak (	College											
\$26.5 - Matanus	ska-Susitna C	College										
\$5.0 - Prince V	William Sound	l College										
(\$32.1) - Fairban	ks Campus											
\$7.3 - Bristol E	Bay College											
\$2.0 - Chukchi	i Campus											
\$9.1 - Interior	Alaska Camp	us										
\$8.0 - Kuskok	wim Campus											
\$5.7 - Northwe	est Campus											
(\$169.0) - Juneau	ı Campus											
\$139.3 - Ketchika	an Campus											
\$164.7 - Sitka Ca	ampus											
Record Program F	undina											
	Trin	4,850.0	0.0	0.0	4,850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,850.0			,,					-	-	
Distribution fundir	ng for the follo	owing University of Ala	aska programs:									

(\$7,850.0) - Budget Reductions/Additions - Systemwide

\$3,500.0 College of Health Program Faculty - Anchorage Campus

\$250.0 (Office of Information Technology) College of Health Program Medical Simulation Equipment and Technology - Anchorage Campus

\$100.0 Mental Health Trust: The Alaska Training Cooperative (FY2023-FY2025) - Anchorage Campus

\$1,000.0 Support Health Care Clinicals - Small Pilot - Anchorage Campus

\$500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Fairbanks Campus

\$ 500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Juneau Campus

\$2,000.0 Alternate Energy Research - Fairbanks Campus

	Subtotal	246,612.4	139,312.6	3,261.9	68,664.2	8,889.5	5,890.6	16,362.3	4,231.3	1,195	37	0
	******	******	******* Changes F	rom FY2023	Management Pla	n To FY2024 (	Governor ****	******	******	+		
Reverse MH Trust:	: Alaska Justice	Information Cer	nter		_							
	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-:	225.0										

Support the continued operations of the Alaska Justice Information Center (AJiC) which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe as well as fostering economic development and self-sufficiency.

The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.

#### Reverse MH Trust: The Alaska Training Cooperative

**Component:** Anchorage Campus (753)

**RDU:** University of Alaska Anchorage (235)

-100.0

	-	_								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-100.0										
professionals in t beneficiaries. Str evidence-based	he behaviora ategies includ practices with	ive (AKTC) will promote I health, home and com de technical assistance traditional wisdom. Th vider requests for additi	nmunity-based, and and training which e AKTC will collabo	long-term care sup is accessible and c rate with other train	pport services voordinated and ning entities, do	vorking with Alaska d available in rural a ocument, and repor	a Mental Health Trust A Alaskan communities b t training data and whe	uthority y blending				
Reverse MH Trust	: Traumatic	and Acquired Brain In	iurv (TABI) Adviso	rv Council Staff								
	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-105.0										
progress reports (MHTAAR) proje	to SDS and t cts and to ens	rformed by the staff inc he Trust. Staff work to i sure effective use of av orking on collaborative	maximize other stat ailable dollars. In a	e and federal funding distinction, staff act as	ng opportunitie liaison with the	s for Mental Health other beneficiary l	Trust Authority author boards, including partic	ized receipts ipating in the				
Reverse MH Trust	: The Alaska	Training Cooperative	1									
1000 MUTA A D	OTI	-885.6	0.0	0.0	-885.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-885.6										
professionals in t beneficiaries. Str evidence-based	he behaviora ategies includ practices with	ive (AKTC) will promote I health, home and com de technical assistance I traditional wisdom. Th vider requests for additi	nmunity-based, and and training which e AKTC will collabo	long-term care sup is accessible and c rate with other train	pport services voordinated and ing entities, do	vorking with Alaska d available in rural a ocument, and repor	a Mental Health Trust A Alaskan communities b t training data and whe	uthority y blending				
Reverse MH Trust		Employment Workfor										
	ŎŤĬ	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment.

One aspect of this response will involve adapting and integrating Individual Placement and Supports (IPS) training to the current supported employment curriculum. CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist

1092 MHTAAR

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	Onivolony c	n Alaska Allohoray	C (200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Trust beneficiarie collaborates and	es and their far supports state		and how earned incom at includes training, c				f-sufficiency. In addition itation Providers (CRP's	, CHD				
Reverse MH Trust	:: <b>Specialized</b> OTI	Skills and Services -72.5 -72.5	Training on Serving 0.0	Criminal Justice 0.0	e Involved Ben -72.5	eficiaries 0.0	0.0	0.0	0.0	0	0	0
offenders in the o	community with	day statewide conferent n cognitive impairmen luman Development.	ence focusing on best- ts. The project will be	-practice commur managed by Uni	nity treatment m versity of Alask	nodalities, intervent a - Anchorage Car	ions, and supports for sompus through the Alaska	erving a Training				
developmental di	isability workfo	rce has the necessar		cies for treating a	and supporting 7	Trust beneficiary o	pehavioral health and ffenders. This strategy ir a correctional or psychi					
The FY2023 Mer	ntal Health Tru	st Authority Authorize	d Receipt (MHTAAR)	increment mainta	ains the FY2022	2 momentum of eff	ort.					
Reverse MH Trust	:: Microenterp	rise Capital -175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	OII	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	U	U	U
disabilities seekir	ng to start or e	xpand small business		own self-sufficier	ncy. Small busir	ness development	es which support individu supports broader econo					
credit unions, and	d other traditio luals with a dis	nal lending sources. <sup>-</sup> ability establishing sn	Γhis project provides r	esources for sma	all business tech	hnical assistance a	traditional paths includir and development to prov ge, Center for Human De	ide ongoing				
			ed under the Trust's be ciary self-sufficiency a			gement focus area	that provide alternative	and				
Reverse MH Trust	: Interpersona	al Violence Preventio	on for Beneficiaries	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	OII	-80.0	0.0	0.0	-00.0	0.0	0.0	0.0	0.0	O	O	U

This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
delivering the trai	ning to beneficia	aries and on comm	unity capacity buildin	g to support bene	ficiaries to apply	/ what they learn ir	their everyday lives.					
The FY2023 Mer	ital Health Trust	Authority Authorize	ed Receipt (MHTAAR	R) increment main	tains the FY2022	2 level of funding a	nd momentum of effort.					
Reverse MH Trust	: Alaska Area H	lealth Education C	enters									
	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-55.0										
	on. Locations wi						oncentrate on behaviora ps around the state depo					
behavioral health stress, and menta psychologists, ps aid training for st	occupations. The dealth while description of the dealth while dealth w	ne day camps will e iscovering career p other positions with	engage and educate s aths within the field. hin the field of behavior edit; presentations fro	students on key to Students will expl oral health and so	opics in behavior lore careers inclu ocial services. Th	ral health including uding social work, he camp will also ii	a engage and recruit you abuse, neglect, addictic counseling, behavioral h nclude student mental he ors, and behavioral healt	n, grief, ealth aides, ealth first				
Perkins Postseco	ondary Career a e AHEC will be r	nd Technicál Educa	ation Implementation	grant has enhand	ed the AHEC's a	ability to operate re	Early Development. Thiesidential camps in rural for proposals was recent					
			cation and Early Dev perate the camps as				echnical Education Impl	ementation				
Reverse UA Ancho	orage Health Pr	ogram Funding										
	OTI	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	250.0										
University of Alasi	•		aff, Faculty, and Fire	•								
1002 Fed Rcpts	SalAdj	4,659.8 100.0	4,659.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		097.0										
1048 Univ Rcpt		462.8										

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070

make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to

responsibility.

Desitions

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

NDO.	Offiversity (	n Alaska Aliciloia	age (200)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ercent wage increase f staff and firefighters, in			or a market adjustr	nent in FY2020, there	has only been				
by three percent	in FY2023, 2.7 ment of Admin	5 percent in FY202	s faculty union (UNAC) 24, and 2.5 percent in F ation by the United Aca	Y2025. The TA is	pending appro	val by the Univers	ity of Alaska Board of	Regents and				
adjunct faculty pa	ay for semeste Regents and t	r credit hour minim ne State Departmer	Adjuncts faculty union ums by three percent in nt of Administration, and	FY2023 and 2.75	5 percent in FY2	2024. The TA is pe	ending approval by the	University of				
The University of change is estima			shall increase from \$42	2 thousand to \$52	thousand effec	tive the first full pa	ay period after July 1,	2023. This				
	and life insur		nedical (including denta I benefit plan coverage									
<b>Building Capacity</b>	for Alaska's	Workforce - Unive 582.0	rsity of Alaska Ancho	rage Expanding \	<b>WWAMI</b> 582.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		48.0 534.0										
adequate studen Alaska's FY2024	t support are h program requ	indering the ability ests will help build	ssible, and affordable p of many University of A capacity for Alaska's wo reasing student enrollm	laska programs to orkforce by focusi	o produce the w ng on increasin	orkforce needed i	n the state. The Unive	rsity of				
Alaska's WWAM program anticipa	I cohort, WWA tes an additior d to cover the	MI is developing planal state investment	ashington, Wyoming, A ans for stepwise growth t of \$48.0 thousand in b Iditional operating expe	i, increasing by fiv ase operating fun	ve first-year stud lds will be need	dents in FY2024 a ed for the expansi	nd an additional five ir on, with increased tuit	r FY2025. The ion/fee				
			e investment of approxi e Diversity Expansion F			nical lab space on	campus - this investm	ent is part of				
MH Trust: The Ala	ska Training	Cooperative (FY14 835.0	<b>I-FY25)</b> 0.0	0.0	835.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	11101	835.0	0.0	0.0	000.0	0.0	0.0	0.0	0.0	J	J	Ū

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
professionals in tl beneficiaries. Stra evidence-based p	he behavioral he ategies include t oractices with tra	ealth, home and colection colections and colection and col	mmunity-based, and le and training which is	ong-term care sup accessible and cate with other train	pport services we coordinated and a ning entities, doc	orking with Alaska available in rural <i>A</i> ument, and report	t service workers, sup Mental Health Trust A Alaskan communities t t training data and whe Il as Criminal Justice	uthority by blending				
MH Trust: Alaska (	Center for Rura IncT	l Health and Work	force (FY23-FY25) 0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
workforce related agencies that are	initiatives. ACR implementing n	HW will implement ew crisis stabilizati	a Crisis Now Support	Program that will is to support the	focus on organi existing workford	zational health an e by meeting thei	ing new and existing hed wellness within Trus r wellness needs and healthy and well.	t funded				
MH Trust: Benefic	• •		<b>4-FY28)</b> 0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IncT	50.0 50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	U	U	U
system utilization well as other pote	analytics to ass ential data sourc	ist in the forecastines, to identify and a	g of Trust beneficiary	needs. This proje c data. Where po	ct will explore th ssible data linka	e use of Medicaid ges and data anal	eneficiary-related prevand third-party insura ytics will be used in th	nce data, as				
MH Trust: Microen												
1092 MHTAAR	IncT	175.0 175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
disabilities seekin development as v beneficiaries that sources. This pro establishing smal funds in close col Microenterprise is	ng to start or exp well, particularly might not be eli- ject provides res I businesses and laboration with t is a component o	and small business in rural and remote gible for startup fur sources for small b d self-employment. he Trust, state, and f services develope	ses and increase their communities where ending assistance throu usiness technical assi The University of Ala d community partners.	own self-sufficier employment oppoi igh traditional path stance and develon ska Anchorage, Co eneficiary Employ	ncy. Small busine rtunities are limit as including bant opment to provid center for Humar rment and Enga	ess development sed. The fund was ks, credit unions, a le ongoing suppor n Development wil	s which support indivious supports broader econdesigned to provide a and other traditional let to individuals with a continue to administe a that provide alternations.	omic n option for nding disability er these				
MH Trust: Alaska				0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IncT	100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	U	U

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Cooperio/Chamas	Tuess	Tatala	Davasasi	Tuestal	Comilere C	`	Conital Cutton	C	Missellones		sitions	NF
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		Centers (AHEC) will	implement multiple co	ommunity-based be	ehavioral health da	y camps that c	concentrate on behavio					
		will include Northwes	st, Southeast, Yukon-l	Kuskokwim and oth	ners. There will be	additional cam	ips around the state de	pending on				
availability of staff	f and need.											
VA ((4) 4 . N.A 11				. ( ) 4!		4° 1 41 4 A1 1-		41 5 4				
							a engage and recruit yo					
							g abuse, neglect, addic counseling, behavioral					
							nclude student mental					
							ors, and behavioral he					
		tured discussion par		•	,		,	,				
						y Career and T	echnical Education Im	plementation				
grant. This three-y	year grant wii	allow the AHEC to d	pperate residential car	mps in rurai commi	unities.							
//H Trust: Alaska J	lustice Inform	nation Center (FY18	3-FY25)									
	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		225.0										
development and		•										
IH Trust: The Alas	ska Training IncT	Cooperative (FY14- 100.0	<b>FY25)</b> 0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	
1037 GF/MH	IIICI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	U	U	
1007 01711111		100.0										
The Alaska Traini	ng Cooperati	ve (AKTC) will promo	ote career developme	nt opportunities for	non-degreed prof	essionals, direc	ct service workers, sup	ervisors, and				
							a Mental Health Trust A					
							Alaskan communities I					
							rt training data and who	en needed,				
Reinvestment.	staff and prov	ider requests for add	itional training related	to Medicaid expar	nsion, reform, and	redesign as we	ell as Criminal Justice					
Remvesiment.												
//////////////////////////////////////	ed Employm	ent Workforce (FY1	8-FY25)									
• • • • • • • • • • • • • • • • • • • •	IncŤ	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		100.0										
		. (0115)										
							ment and educational					
							o supported employme force needs identified in					
noode accessmen		a acek compentive ii	nograted employmen	i. Or iD will respond	a to supported emp	Picyllicit WOIKI	orce needs identified if	1 4111 1 2020				

Page 30 of 152

needs assessment.

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										P(	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
curriculum. CHD v Trust beneficiaries collaborates and s	will also contir s and their far supports a sta	nue to implement a nilies to fully under	multi-level approach to stand how earned inco re that includes training	o benefits counsel me will affect their	ing to ensure ser r benefits as they	rvice providers ha y work towards sel	rent supported employn ve the capacity and skil f-sufficiency. In addition providers (CRI	ls to assist n, CHD				
MH Trust: Benefici			sistance and Plannin		000.0	0.0	0.0	0.0	0.0	•		
1092 MHTAAR	IncT	200.0 200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	
	oyment relate		nce and systems planr					<i>c.</i>				
approach to empl The CHD will prov Funds will suppor of an Alaska Acce	oyment relate vide coordinat t personnel co essible Emplo	ion, technical assist tests for training and tyment Website to h	stance, and information d development coordin nouse beneficiary empl	n dissemination to ation, sub contract oyment related res	tual hosting of the sources.	e "Disability Bene	r mental health trust be its 101" website, and d					
approach to empl The CHD will prov Funds will suppor of an Alaska Acce	oyment relate vide coordinat t personnel co essible Emplo	ion, technical assist tests for training and tyment Website to h	stance, and information d development coordin	n dissemination to ation, sub contract oyment related res	tual hosting of the sources.	e "Disability Bene			0.0	0	0	
approach to empl The CHD will prov Funds will suppor of an Alaska Acce MH Trust: Speciali  1092 MHTAAR  This project coord offenders in the coord Cooperative at the	oyment relate vide coordinat t personnel co essible Emplo  zed Skills an IncT  dinates a two- ommunity with e Center for H  tains a critical	ion, technical assistests for training and wment Website to he describes Training 72.5 72.5 day statewide confin cognitive impairm uman Development of the	stance, and information d development coordin nouse beneficiary empl ng on Serving Crimina 0.0 erence focusing on bestents. The project will b nt. Trust's focus on crimin	a dissemination to ation, sub contract oyment related results at Justice Involve 0.0 st-practice commule managed by Un	tual hosting of the sources.  ad Beneficiaries 72.5  mity treatment maiversity of Alaska	e "Disability Bener (FY14-FY25) 0.0 odalities, intervent a - Anchorage Car tate's community b	its 101" website, and d  0.0  ions, and supports for some supports	evelopment 0.0 serving a Training	0.0	0	0	
approach to empl The CHD will prov Funds will suppor of an Alaska Acce MH Trust: Speciali  1092 MHTAAR This project coord offenders in the co Cooperative at the This project maint developmental dis the safety of the co institution.	oyment relate vide coordinat t personnel co essible Emplo  zed Skills an IncT  dinates a two- community with e Center for H tains a critical sability workfo	ion, technical assistests for training and yment Website to he describes Training 72.5 72.5 day statewide confinence component of the roce has the necessed direct care provided.	stance, and information d development coordin- nouse beneficiary empl ng on Serving Crimina 0.0 erence focusing on beauents. The project will be nt. Trust's focus on crimin sary skills and compete lers while minimizing the	a dissemination to ation, sub contract oyment related results and Justice Involve 0.0  st-practice commune managed by Unual justice reform be encies for treating and risk that the offermation, such as the contract of the c	itual hosting of the sources.  Ind Beneficiaries 72.5  Inity treatment maiversity of Alaska by ensuring our stand supporting T	e "Disability Bene"  (FY14-FY25) 0.0  odalities, intervent a - Anchorage Car  tate's community b	its 101" website, and d 0.0 ions, and supports for s npus through the Alask	0.0 serving a Training ncreases	0.0	0	0	
approach to empl The CHD will prov Funds will suppor of an Alaska Acce WH Trust: Speciali  1092 MHTAAR  This project coord offenders in the co Cooperative at the This project maint developmental dis the safety of the co	oyment relate vide coordinat t personnel co essible Emplo  zed Skills an IncT  dinates a two- community with e Center for H tains a critical sability workfo	ion, technical assistests for training and yment Website to he describes Training 72.5 72.5 day statewide confinence component of the roce has the necessed direct care provided.	stance, and information d development coordin nouse beneficiary empl ng on Serving Crimina 0.0 erence focusing on bea tents. The project will be nt. Trust's focus on crimin sary skills and compete	a dissemination to ation, sub contract oyment related results and Justice Involve 0.0  st-practice commune managed by Unual justice reform be encies for treating and risk that the offermation, such as the contract of the c	itual hosting of the sources.  Ind Beneficiaries 72.5  Inity treatment maiversity of Alaska by ensuring our stand supporting T	e "Disability Bene"  (FY14-FY25) 0.0  odalities, intervent a - Anchorage Car  tate's community b	its 101" website, and d  0.0  ions, and supports for s npus through the Alask behavioral health and ffenders. This strategy	0.0 serving a Training ncreases	0.0	0	0	

impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
MH Trust: Traumat	tic and Acquire	d Brain Injury (TA	BI) Advisory Counc	il Staff (FY22-FY2	25)							
	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		105.0										
state agencies, p. planning, and pre Authority authoriz boards, including negotiated with th	artners, benefici paring ongoing red receipts (MF participating in the Trust annually r Economic De OTI	iaries, and other sta grant progress repo ITAAR) projects an the development of y.	akeholders. Work per orts. Staff will identify d to recommend effe	formed by staff ind ways to maximize ctive use of availa on collaborative p	cludes gathering e other state and ble dollars. In a	g data for reporting d federal funding o ddition, staff act as	ordination with the Trus, coordination of advocation of advocation of mental states and reporting required and reporting required 0.0	acy and Health Trust peneficiary	0.0	0	0	0
Reverse multi-yea	ar economic de	velopment research	program funding.									
	Subtotal	250,248.6	143,972.4	3,261.9	67,890.6	8,639.5	5,890.6	16,362.3	4,231.3	1.195	37	
	Subiolai	250,240.6	143,972.4	3,261.9	67,030.6	0,039.5	5,090.6	10,302.3	4,231.3	1,195	31	U
	*******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	******	******	***		
University of Alask	ka Compensati	on Add to Base	· ·									
	SalAdj	2,146.4	2,146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,	146.4										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2 Office of Information Technology: \$70.3 Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3

Kodiak College: \$48.8

Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9 Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3

College of Rural and Community Development: \$89.0

Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2

**Component:** Anchorage Campus (753)

**RDU:** University of Alaska Anchorage (235)

											บราเบบกร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Northwest Campu	ıs: \$25.3											
University of Alasl		nmunity Technica	l College: \$157.5									
Juneau Campus:			. coego. ¢ .oe									
Ketchikan Campu												
Sitka Campus: \$6												
oma omnpao. vo												
Update Description	Only to Univers	sitv of Alaska An	chorage Expanding	ı WWAMI								
	Misadi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This updates the t	imeline to begin a	admitting addition	al students into the V	Vashington Wyor	ming Alaska M	ontana Idaho (WV	/AMI) medical program					
FY2024 to FY202	•						.,,aa p. ag. a					
1 1202 1 10 1 1202	<b>o</b> .											
In response to the	legislative desire	e to expand Alask	a's WWAMI cohort b	v ten students. W	/WAMI is develo	ping plans for step	wise growth, increasing	student				
							operating funds neede					
							k of the operating increa					
expansion is for a					aronan openaan g	o.,po.,,ooo,o	to are operating interes					
	<b>,</b> -											
This programmation	c growth also reg	uires a one-time i	nvestment of approx	imately \$2 million	to expand clinic	al lab space on ca	mpus - this investment	s part of the				
			Diversity Expansion I			'	1	'				
,	3		, ,	,								
MH Trust: The Alas	ka Training Cod	perative (FY14-F	Y25)									
	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	Į	50.0										
The Alaska Trainii	ng Cooperative (	AKTC) will promot	te career developme	nt opportunities fo	or non-degreed p	orofessionals, direc	t service workers, supe	rvisors, and				
professionals in th	ne behavioral hea	ilth, home and cor	nmunity-based, and	long-term care su	upport services v	vorking with Alaska	a Mental Health Trust A	uthority				
beneficiaries. Stra	itegies include te	chnical assistance	e and training which i	is accessible and	coordinated and	d available in rural .	Alaskan communities by	/ blending				
							t training data and whei					
							ell as Criminal Justice	•				
Reinvestment.	'	•	3	'	, ,	3						
Alaska Higher Edu	cation Crafts an	d Trades Employ	ees Local 6070 Co	mpensation								
•	SalAdj	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	. 1 <sup>.</sup>	19.4										
1048 Univ Rcpt	•	6.7										
		-										

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

Anchorage Campus: \$126.1

Page 33 of 152

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										г,	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kenai Peninsula	College: \$10.8											
Kodiak College: S	\$6.1											
Matanuska-Susit	na College: \$5.6											
Prince William So	ound College: \$5.9	)										
Fairbanks Campo	us: \$337.7											
Kuskokwim Cam	pus: \$3.8											
Northwest Camp	us: \$1.9											
Juneau Campus:	\$38.1											
Ketchikan Campı	us: \$5.6											
Sitka Campus: \$2	2.2											
Tochnical and Voc	eational Educatio	n Program Proje	cted Appropriation									
	Languag	2,043.3	0.0	0.0	0.0	0.0	0.0	2,043.3	0.0	0	0	0
(Language)	e	2,043.3	0.0	0.0	0.0	0.0	0.0	2,043.3	0.0	U	U	U
1151 VoTech Ed	-	3 3										
I I J I VOTECITE	2,04	.3.3										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
  - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
  - (A) Alaska Technical Center, 9 percent, 1,252,700
  - (B) Southwest Alaska Vocational and Education 417.600 Center, 3 percent,

- (C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700 9 percent.
- (D) Northwestern Alaska Career and Technical 417.600 Center, 3 percent,
- (E) Partners for Progress in Delta, Inc., 3 percent, 417,600
- (F) Amundsen Educational Center, 2 percent, 278,400
- (G) Ilisagvik College, 5 percent, 695.900

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	(H) Alaska \	ocational Technic	al Center, 17 percent,	2,366,200								
Change Technical	and Vocationa	I Education Prog	ram Appropriation to	Language								
	Misadj	<b>-</b> 2,043.3	0.0	0.0	0.0	0.0	0.0	<b>-</b> 2,043.3	0.0	0	0	0
1151 VoTech Ed	-2.	043.3										
			opropriations are included in the included in				neans that they cannot	be adjusted				
							nue comes in higher that ngent on passage of a					

D - - 141 - - -

**Component:** Small Business Development Center (2911)

RDU: University of Alaska Anchorage (235)

	,	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
Scenario/Change Record Title	Trans Type									PFT	PPT	N
**	*************		** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	********************				
FY2023 Conference	e Committee		J									
	ConfCom	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,200.0											
1004 Gen Fund	959.6											
1007 I/A Rcpts	250.0											
1048 Univ Rcpt	550.0											
1174 UA I/A	7	25.0										
	Subtotal	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
	********	******	***** Changes Fr	om FY2023	Authorized T	o FY2023 Man	agement Plan *	******	*******	**		
University of Alask	ka FY2023 Trans	fer to Budget Redu	•				. 5					
	Trout	-959.6	0.0	0.0	-959.6	0.0	0.0	0.0	0.0	0	0	0
	-959.6											

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus (\$2,451.3) - Kuskokwim Campus

(\$1,221.2) - Northwest Campus

(\$4,941.9) - UAF Community and Technical college

(\$21,712.1) - Juneau Campus

(\$1,899.8) - Ketchikan Campus

(\$2,274.1) - Sitka Campus

University of Alaska FY2023 Distribution of Base State Funds

1004 Gen Fund

**Component:** Small Business Development Center (2911)

**RDU:** University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - UAF Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

	Subtotal	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
**	*******	*******	** Changes From	FY2024 Gov	ernor To FY2024	Governor Amend	ded **********	*******	******			
-	Totals	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0

D - - 141 - - -

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*:	******	******	***** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	****		
FY2023 Conference												
	ConfCom	16,345.8	10,256.4	132.5	3,607.8	1,871.7	109.0	361.4	7.0	85	5	(
1002 Fed Rcpts		,000.8										
1004 Gen Fund		,430.5										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		,186.7										
1151 VoTech Ed 1174 UA I/A		170.3 68.2										
1174 UA I/A		00.2										
	Subtotal	16,345.8	10,256.4	132.5	3,607.8	1,871.7	109.0	361.4	7.0	85	5	(
	******	******	******* Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	**		
Align Authority wi	th Anticipated	Expenditures	39.5									
	LIT	0.0	1,147.5	6.3	-1,080.6	-121.3	78.5	-30.4	0.0	0	0	(
Position transfers allocations.	PosAdj	0.0	0.0 reflect University of A	0.0 laska position ass	0.0 signments for FY	0.0 /2023. Positions w	0.0 ill be transferred bet	0.0 ween various	0.0	-2	0	(
Full-time Position (2) Systemwide S 3 Office of Inform 4 Anchorage Car (2) Kenai Penins	Services nation Technolog npus ula College	gy										
(1) Kodiak Colleg (2) Matanuska St 1 Prince William (2) Fairbanks Ca (3) Bristol Bay Ca	Sound College mpus											

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$158.5 - Systemw \$185.9 - Anchora \$71.8 - Kenai Per (\$41.5) - Kodiak ( \$53.2 - Matanusk (\$6.3) - Prince Wi \$88.6 - Bristol Ba \$83.2 - Fairbanks \$47.3 - Interior Al (\$374.0) - Kuskok (\$5.6) - Northwes	vide Services ge Campus ninsula College College ia-Susitna College illiam Sound Colle y Campus aska Campus kwim Campus tt Campus ty of Alaska Fairb ampus to Campus	ege	e and Technical College									
University of Alask	<b>ka FY2023 Trans</b> Trout	fer to Budget Re -6,430.5	ductions/Additions 0.0	0.0	-6,430.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6,4	30.5										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

```
$288,941.1 - Budget Reductions/Additions - Systemwide
 ($6,458.9) - Systemwide Services
 ($4,896.1) - Office of Information Technology
 ($88,610.2) - Anchorage Campus
   ($959.6) - Small Business Development Center
  ($6,430.5) - Kenai Peninsula College
  ($2,351.3) - Kodiak College
  ($4,682.3) - Matanuska-Susitna College
  ($2,725.9) - Prince William Sound College
($129,336.8) - Fairbanks Campus
  ($1,145.0) - Bristol Bay College
   ($640.4) - Chukchi Campus
  ($4,843.7) - College of Rural and Community Development
  ($1,360.0) - Interior Alaska Campus
  ($2,451.3) - Kuskokwim Campus
  ($1,221.2) - Northwest Campus
  ($4,941.9) - UAF Community and Technical college
 ($21,712.1) - Juneau Campus
```

**Component:** Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

											00.0.00	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$1,899.8) - Ke		pus										
(\$2,274.1) - Sit	tka Campus											
University of Alask	ka FY2023 Di	stribution of Base S	State Funds									
	Trin	6,289.1	0.0	0.0	6,289.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,289.1										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - UAF Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

#### **University of Alaska Compensation Increases**

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

University of Alaska Compensation Increases – Staff, Faculty, and Firefighters

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$78.1 - Kenai	Peninsula Colleg	e										
\$24.2 - Kodia												
\$63.5 - Matar	uska-Susitna Col	llege										
	William Sound C	College										
\$1,800.9 - Fairba												
\$14.4 - Bristo												
\$10.3 - Chuko												
	e of Rural and Co		pment									
	Alaska Campus											
\$37.3 - Kusko												
\$17.5 - Northy												
	ommunity and Te	echnical college										
\$257.6 - Juneau												
\$32.2 - Ketchil	kan Campus											
\$26.9 - Sitka 0	ampus											
University of Alask			Cost Increases									
	Trin	47.7	0.0	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	7.7										
Reallocate unrestr				/ campuses to off	-set fixed cost in	creases. This distr	ribution is necessary to	preserve				
(\$135.0) - System												
(\$101.1) - Anchora \$47.7 - Kenai Pe												
\$21.9 - Kodiak 0												
	ka-Susitna Colleg	70										
\$5.0 - Prince M	/illiam Sound Coll	lene										
(\$32.1) - Fairbank		icgo										
\$7.3 - Bristol B												
\$2.0 - Chukchi												
	Alaska Campus											
\$8.0 - Kuskokv												
\$5.7 - Northwe												
(\$169.0) - Juneau												
\$139.3 - Ketchika												
\$164.7 - Sitka Ca												
	<u> </u>											
	Subtotal	16,402.0	11,482.0	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0

Page 41 of 152

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	282.9	282.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	257.3										
1048 Univ Rcpt		25.6										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

	Subtotal	16,684.9	11,764.9	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0
	******	******	***** Changes Fr	om FY2024 (	Governor To FY	2024 Governor	Amended ****	******	******	•		
University of Alask	a Compensation	Add to Base	•									
	SalAdj	135.3	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	135	5.3										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Docitions

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

0.2

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Systemwide Servi												
Office of Information	on Technology: \$	70.3										
Anchorage Camp												
Kenai Peninsula C												
Kodiak College: \$4												
Matanuska-Susitn	0 .											
Prince William So	•	9										
Fairbanks Campu	' '											
Bristol Bay Campu												
Chukchi Campus:	•	avalanment, ¢00	0									
College of Rural a Interior Alaska Ca	•	ечеюринени, фов.	.0									
Kuskokwim Camp												
Northwest Campu												
University of Alask	•	munity Technica	l College: \$157.5									
Juneau Campus: \$		illianity roomiloa	ii conege. $\psi$ for .c									
Ketchikan Campus												
Sitka Campus: \$6												
Alaska Higher Educ	cation Crafts and	d Trades Employ	vees Local 6070 Co	mpensation								
ū	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	0.6										

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

#### Allocation distribution:

1048 Univ Rcpt

Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8

Kodiak College: \$6.1

Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9

Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2

**Component:** Kenai Peninsula College (756)

1151 VoTech Ed

RDU: University of Alaska Anchorage (235)

242.1

	•	J	,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Technical and Voc	ational Education	on Program Proje	cted Appropriation									
(Language)	Languag	242.1	0.0	0.0	0.0	0.0	0.0	242.1	0.0	0	0	0
	е											

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

1.252.700

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
  - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
  - (A) Alaska Technical Center, 9 percent, 1,252,700
  - (B) Southwest Alaska Vocational and Education 417,600 Center, 3 percent,

(C) Yuut Elitnaurviat. Inc. People's Learning Center.

9 percent,

(D) Northwestern Alaska Career and Technical 417,600

Center, 3 percent,

- (E) Partners for Progress in Delta, Inc., 3 percent, 417,600
- (F) Amundsen Educational Center. 2 percent. 278.400
- (G) Ilisagvik College, 5 percent,
- (H) Alaska Vocational Technical Center, 17 percent, 2,366,200

Change Technical and Vocational Education Program Appropriation to Language

0.0 0.0 0.0 -242.1 -242.1 0.0 0.0 Misadi 0.0

1151 VoTech Ed -242.1

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

**Component:** Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

	•	,	<b>.</b> ,							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
5 5			,				nue comes in higher than ngent on passage of a s					
	Totals	16,831.0	11,911.0	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	•		,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		g									
	ConfCom	5,606.7	3,624.7	59.6	1,257.6	542.7	36.0	85.0	1.1	25	5	0
1002 Fed Rcpts		367.7	-,		1,=0:10	•					•	_
1004 Gen Fund		2,351.3										
1007 I/A Rcpts	•	323.5										
1048 Univ Rept		2,489.4										
1151 VoTech Ed		66.5										
1174 UA I/A		8.3										
1174 0/1///		0.0										
	Subtotal	5,606.7	3,624.7	59.6	1,257.6	542.7	36.0	85.0	1.1	25	5	0
	****	******	++++++	E EV0000	A 4	- FV0000 M		****	*******	<b></b>		
Aliana Anathanitanni			Changes	From FY2023	Autnorizea i	To FY2023 Man	agement Plan *					
Align Authority wi			00.4	4.0	45.7	107.7	4.0	4.0	0.0	^	^	0
	LIT	0.0	-62.4	-4.6	-45.7		4.0	1.0	0.0	0	0	0
		categories that Univ	ersity of Alaska mana	agement and the l	Board of Regent	is have deemed ne	ecessary to accurate	ly reflect				
expenditure level	ls for FY2023.											
Transfer Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transfers	s deemed nece	essary to accurately	reflect University of A	laska position ass	signments for FY	2023. Positions w	ill be transferred bet	ween various				
allocations.												
Full-time Position	n Transfers:											
(2) Systemwide S	Services											
3 Office of Inform	nation Technolo	ogy										
4 Anchorage Car	mpus											
(2) Kenai Peninsi												
(1) Kodiak Colleg												
(2) Matanuska Si												
1 Prince William		1										
(2) Fairbanks Car												
(3) Bristol Bay Ca	•											
(1) Chukchi Cam												
(1) Interior Alaska												
6 College of Rura	ai and Commui	nity Development										
Transfer Technica	I Vocational E	ducation Program	Funds to Align with	Distributions								
	Trout	-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-41.5	0.0	0.0	3	5.0	3.3	3.0	3.0	ŭ	ŭ	ŭ

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$954.2) - Budget \$158.5 - Systemw \$185.9 - Anchora \$71.8 - Kenai Pet (\$41.5) - Kodiak ( \$53.2 - Matanusk (\$6.3) - Prince W \$88.6 - Bristol Ba \$83.2 - Fairbanks \$47.3 - Interior Al (\$374.0) - Kuskob (\$5.6) - Northwes \$480.7 - UAF Col \$56.8 - Juneau C \$33.8 - Ketchikan \$121.8 - Sitka Ca	wide Services age Campus ninsula College College ca-Susitna Colleg illiam Sound Colle ay Campus as Campus laska Campus kwim Campus st Campus mmunity and Tect campus n Campus	ege	e									
University of Alask 1004 Gen Fund	Trout	fer to Budget Re -2,351.3 51.3	ductions/Additions 0.0	0.0	-2,351.3	0.0	0.0	0.0	0.0	0	0	0

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

```
($6,458.9) - Systemwide Services
($4,896.1) - Office of Information Technology
($88,610.2) - Anchorage Campus
($959.6) - Small Business Development Center
($6,430.5) - Kenai Peninsula College
($2,351.3) - Kodiak College
($4,682.3) - Matanuska-Susitna College
($2,725.9) - Prince William Sound College
($12,336.8) - Fairbanks Campus
($1,145.0) - Bristol Bay College
($640.4) - Chukchi Campus
($4,843.7) - College of Rural and Community Development
($1,360.0) - Interior Alaska Campus
($2,451.3) - Kuskokwim Campus
```

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$1,221.2) - Northwest Campus (\$4,941.9) - UAF Community and Technical college

(\$21,712.1) - Juneau Campus

Component: Kodiak College (757)

**RDU:** University of Alaska Anchorage (235)

											331613113	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
(\$1,899.8) - Ket	chikan Camp	ous										
(\$2,274.1) - Sitk	ka Campus											
University of Alaska	a FY2023 Di	stribution of Base S	State Funds									
	Trin	2,303.3	0.0	0.0	2,303.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,303.3										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8.994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - UAF Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

#### **University of Alaska Compensation Increases**

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type Peninsula College		Services					Benefits				
\$76.1 - Kenai \$24.2 - Kodia		=										
	nuska-Susitna Coll	ene										
	William Sound C											
\$1,800.9 - Fairba		ollege										
\$14.4 - Bristo												
\$10.3 - Chuko												
	e of Rural and Cor	mmunity Develor	oment									
	r Alaska Campus	, ,										
\$37.3 - Kuskol	kwim Campus											
\$17.5 - Northw	vest Campus											
\$48.0 - UAF C	community and Tec	chnical college										
\$257.6 - Juneau												
\$32.2 - Ketchil												
\$26.9 - Sitka C	Campus											
University of Alask	a Community Car	mpuses Fixed C	Cost Increases									
,	Trin	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	1.9										
Reallocate unrestr				campuses to off-	set fixed cost in	creases. This distr	ibution is necessary to	preserve				
(\$135.0) - System	wide Services											
(\$101.1) - Anchora												
\$47.7 - Kenai Pe	eninsula College											
\$21.9 - Kodiak C	College											
	ka-Susitna Colleg											
•	Villiam Sound Colle	ege										
(\$32.1) - Fairbank												
\$7.3 - Bristol B												
\$2.0 - Chukchi												
\$9.1 - Interior A												
\$8.0 - Kuskokw												
\$5.7 - Northwe												
(\$169.0) - Juneau \$139.3 - Ketchika												
\$159.5 - Retchika \$164.7 - Sitka Ca												
φ104.1 - Silka Ca	iiipus											

1,144.3

650.4

40.0

86.0

55.0

University of Alaska Compensation Increases – Staff, Faculty, and Firefighters

5,563.3

3,586.5

Subtotal

24

0

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	SalAdj	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.9										
1048 Univ Rcpt		7.0										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

	Subtotal	5,657.2	3,680.4	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0
	*****	******	**** Changes F	rom FY2024 G	overnor To FY	2024 Governor	Amended ****	******	*****	*		
University of Alask	ka Compensation SalAdi	Add to Base 48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	18.8										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Docitions

Component: Kodiak College (757)

**RDU:** University of Alaska Anchorage (235)

											г,	Jailiona	
	enario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Systemwide Service	ces: \$183.2											
	Office of Information		70.3										
	Anchorage Campu												
	Kenai Peninsula C												
	Kodiak College: \$4												
	Matanuska-Susitn		}										
	Prince William Sou												
	Fairbanks Campus												
	Bristol Bay Campu												
	Chukchi Campus:												
	College of Rural a	•	avolonment: ¢90	Λ									
	Interior Alaska Car		элеюринени. фов.	.0									
	Kuskokwim Camp												
	Northwest Campu			10.11 0457.5									
	University of Alask		imunity Technica	il College: \$157.5									
	Juneau Campus: \$												
	Ketchikan Campus												
	Sitka Campus: \$64	4.2											
	Jacka Higher Educ	nation Crafts and	l Trados Emplo	voos Local 6070 Ca	mnoneation								
A	uaska migner Educ		6.1	yees Local 6070 Co 6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

#### Allocation distribution:

1004 Gen Fund

Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8

Kodiak College: \$6.1

Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9

Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2

**Technical and Vocational Education Program Projected Appropriation** 

6.1

Component: Kodiak College (757)

1151 VoTech Ed

RDU: University of Alaska Anchorage (235)

25.0

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language)	Languag	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
	е											

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

1,252,700

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent. \$6,263,500
- (2) Department of Education and Early Development
  - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
  - (A) Alaska Technical Center, 9 percent, 1,252,700
  - (B) Southwest Alaska Vocational and Education 417,600 Center, 3 percent,

(C) Yuut Elitnaurviat, Inc. People's Learning Center,

9 percent. (D) Northwestern Alaska Career and Technical 417.600

- Center, 3 percent,
- (E) Partners for Progress in Delta, Inc., 3 percent, 417,600 (F) Amundsen Educational Center, 2 percent,
- (G) Ilisaqvik College, 5 percent. 695.900
- (H) Alaska Vocational Technical Center, 17 percent, 2.366.200

#### Change Technical and Vocational Education Program Appropriation to Language

Misadi -25.00.0 0.0 0.0 0.0 -25.0 0.0

1151 VoTech Ed -25.0

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

	•		, ,							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
anticipated the de	epartment can dis	stribute the addition	onal funding timely, w	ithout the delays t	that would other	wise occur if contir	ngent on passage of a	supplemental				
budget.												
	Totals	5,712.1	3,735.3	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0

**Component:** Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
**	******	******	***** Changes Fr	om FY2023 Co	onference Co	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												
	ConfCom	13,461.2	7,389.2	35.1	5,130.6	649.7	85.0	150.0	21.6	62	1	(
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,682.3										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		8,172.1										
1151 VoTech Ed		189.5										
1174 UA I/A		50.0										
	Subtotal	13,461.2	7,389.2	35.1	5,130.6	649.7	85.0	150.0	21.6	62	1	(
	*****	******	********* Changes	From FY2023	Authorized -	To FY2023 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipate	d Expenditures	Onlanges	110111 1 12020	Additionized	10 1 12020 111011	agement i an					
	LIT	0.0	-371.8	2.9	250.8	-10.7	128.7	0.0	0.1	0	0	
	PosAdj	ocations for Antici 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
Position transfers allocations.	deemed nec	essary to accurately	reflect University of A	Alaska position as	signments for F`	Y2023. Positions w	ill be transferred bet	ween various				
Full-time Position	Transfers:											
(2) Systemwide S												
3 Office of Inform		ogy										
4 Anchorage Can												
(2) Kenai Peninsi												
(1) Kodiak Colleg												
(2) Matanuska Su 1 Prince William S												
(2) Fairbanks Car		3										
(3) Bristol Bay Ca												
(1) Chukchi Cam												
(1) Interior Alaska												
		nity Development										
Transfor Tochnica	l Vocational	Education Broaram	ı Funds to Align witl	Distributions								
iransier recinnica	Trin	53.2	0.0	0.0	53.2	0.0	0.0	0.0	0.0	0	0	(
1151 VoTech Ed		53.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	U	U	,
1.01 VOICOILL		00.2										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$954.2) - Budget \$158.5 - Systemw \$185.9 - Anchoraç \$71.8 - Kenai Pen (\$41.5) - Kodiak C \$53.2 - Matanuska (\$6.3) - Prince Wil \$88.6 - Bristol Bay \$83.2 - Fairbanks \$47.3 - Interior Ala (\$374.0) - Kuskok (\$5.6) - Northwest \$480.7 - Universit \$56.8 - Juneau Ca \$33.8 - Ketchikan \$121.8 - Sitka Car	ide Services ye Campus insula College ollege a-Susitna College liam Sound Colle y Campus Campus uska Campus wim Campus Campus y of Alaska Fairba	ge	nd Technical College									
University of Alask	a FY2023 Transf Trout	er to Budget Red -4,682.3	uctions/Additions	0.0	-4,682.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4,68	32.3										
the impact of the r \$288,941.1 - Budg (\$6,458.9) - Sys (\$4,896.1) - Offi (\$88,610.2) - And (\$959.6) - Sm (\$6,430.5) - Kei (\$2,351.3) - Koi (\$4,682.3) - Mai (\$2,725.9) - Prii (\$129,336.8) - Fai (\$1,145.0) - Brii (\$640.4) - Ch (\$4,843.7) - Co (\$1,360.0) - Inte (\$2,451.3) - Kui (\$1,221.2) - No	nultiple years of better Reductions/Actemwide Services to finformation to horage Campus all Business Deviai Peninsula Coldiak College tanuska-Susitna Conce William Soundanks Campus stol Bay College ukchi Campus lege of Rural and skokwim Campus thwest Campus thwest Campus F Community and	dditions - Systemwas Technology elopment Center lege College d College	ide lopment	components to	budget reduction	ons/additions. Fund	ds will be redistributed t	o adjust for				

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

rans ype	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
an Campus ampus											
′2023 Distribi	ution of Base S	tate Funds									
rin	4,568.7	0.0	0.0	4,568.7	0.0	0.0	0.0	0.0	0	0	0
,											
r	ype an Campus ampus (2023 Distribution 4,56	ype an Campus ampus  2023 Distribution of Base S rin 4,568.7 4,568.7	ype Services an Campus ampus  (2023 Distribution of Base State Funds rin 4,568.7 0.0 4,568.7	ype Services an Campus ampus  (2023 Distribution of Base State Funds rin 4,568.7 0.0 0.0 4,568.7	ype Services an Campus ampus  (2023 Distribution of Base State Funds rin 4,568.7 0.0 0.0 4,568.7 4,568.7	ype Services an Campus ampus  (2023 Distribution of Base State Funds rin 4,568.7 0.0 0.0 4,568.7 0.0 4,568.7	ype Services an Campus ampus  2023 Distribution of Base State Funds rin 4,568.7 0.0 0.0 4,568.7 0.0 0.0 4,568.7	ype         Services         Benefits           an Campus ampus         2023 Distribution of Base State Funds         300         0.0         4,568.7         0.0	ype Services Benefits an Campus ampus  2023 Distribution of Base State Funds rin 4,568.7 0.0 0.0 4,568.7 0.0 0.0 0.0 0.0 4,568.7	ype Services Benefits an Campus ampus  2023 Distribution of Base State Funds rin 4,568.7 0.0 0.0 4,568.7 0.0 0.0 0.0 0.0 0.0 4,568.7	ype         Services         Benefits           an Campus ampus         2023 Distribution of Base State Funds         72023 Distribution of Base State Funds

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reduction and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - UAF Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

#### **University of Alaska Compensation Increases**

1004 Gen Fund 63.

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

**Component:** Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

NDO.	Oniversity of 7	Alaska Alicilolag	(200)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	i Peninsula Colle	eae	Services					Dellellis				
\$24.2 - Kodia		-90										
\$63.5 - Mata	nuska-Šusitna C	ollege										
	e William Sound	College										
\$1,800.9 - Fairb												
	ol Bay College											
\$10.3 - Chuk		S										
	ge of Rural and C or Alaska Campu	Community Develor	oment									
	okwim Campus	5										
\$17.5 - North												
		Technical college										
\$257.6 - Junea												
\$32.2 - Ketch												
\$26.9 - Sitka												
University of Alasi				0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	26.5 26.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	U	U	0
1004 Gen Fund		20.5										
Reallocate unres	tricted general fu	nds from main can	npuses to community	campuses to off-	set fixed cost in	creases. This dist	ribution is necessary to	preserve				
		ended by the legis					is insected, is	p. 555. 75				
• •	•	, ,										
(\$135.0) - Systen												
(\$101.1) - Anchor												
	eninsula College	9										
\$21.9 - Kodiak												
	ska-Susitna Colle William Sound Co											
(\$32.1) - Fairban		ollege										
\$7.3 - Bristol B												
\$2.0 - Chukch												
	Alaska Campus											
\$8.0 - Kuskok	wim Campus											
\$5.7 - Northwe												
(\$169.0) - Juneau												
\$139.3 - Ketchik												
\$164.7 - Sitka Ca	ampus											
	Subtotal	13,490.8	7,080.9	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0
	Subiolal	13,430.0	1,000.3	30.0	0,341.5	039.0	213.1	150.0	21.7	00	•	U

Page 57 of 152

University of Alaska Compensation Increases – Staff, Faculty, and Firefighters

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

											USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
·	SalAdj	218.8	218.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		218.7										
1048 Univ Rcpt		0.1										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

	Subtotal	13,709.6	7,299.7	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0
	******	*******	** Changes From	FY2024 Go	vernor To FY	2024 Governor A	mended **	*********	*****	•		
University of Alask	a Compensation SalAdj	Add to Base 104.6	104.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	104	4.6										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

D - - 141 - - -

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Systemwide Serv	rices: \$183.2											
,	tion Technology: \$	70.3										
Anchorage Camp	0,	7 0.0										
Kenai Peninsula												
Kodiak College: S		_										
	na College: \$104.6											
Prince William So	ound College: \$51.	.9										
Fairbanks Camp	ıs: \$2,824.3											
Bristol Bay Camp	ous: \$20.2											
Chukchi Campus												
	and Community De	evelonment: \$80	0									
		evelopinent. woo	.0									
Interior Alaska Ca												
Kuskokwim Cam												
Northwest Camp												
University of Alas	ska Fairbanks Com	nmunity Technica	al College: \$157.5									
Juneau Campus:	\$384.9											
Ketchikan Campi	ıs: \$56.1											
Sitka Campus: \$6												
Onna Campus. w	, <u>.</u>											
Alaska Higher Edu	ıcation Crafts and	d Trades Employ	yees Local 6070 Co	mnensation								
Alaska Higher Luc	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Λ
	Sairtuj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

#### Allocation distribution:

1004 Gen Fund

Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8

Kodiak College: \$6.1

Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9

Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2

**Technical and Vocational Education Program Projected Appropriation** 

5.6

**Component:** Matanuska-Susitna College (758)

1151 VoTech Ed

RDU: University of Alaska Anchorage (235)

242 7

											931110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language)	Languag e	242.7	0.0	0.0	0.0	0.0	0.0	242.7	0.0	0	0	0

0.0

0.0

0.0

-242 7

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

1,252,700

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
  - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
  - (A) Alaska Technical Center, 9 percent, 1,252,700
  - (B) Southwest Alaska Vocational and Education 417,600 Center, 3 percent,

(C) Yuut Elitnaurviat, Inc. People's Learning Center,

9 percent,
(D) Northwestern Alaska Career and Technical 417.600

- (D) Northwestern Alaska Career and Technical 417,600 Center, 3 percent,
- (E) Partners for Progress in Delta, Inc., 3 percent, 417,600
- (F) Amundsen Educational Center, 2 percent, 278,400
- (G) Ilisagvik College, 5 percent, 695,900
- (H) Alaska Vocational Technical Center, 17 percent, 2,366,200

#### Change Technical and Vocational Education Program Appropriation to Language

Misadj -242.7 0.0 0.0

1151 VoTech Ed -242.7

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than

0.0

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
anticipated the de	partment can di	stribute the addition	nal funding timely, wi	ithout the delays t	that would other	wise occur if contir	ngent on passage of a	supplemental				
budget.				-								
_												
	Totals	13,819.8	7,409.9	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0

**Component:** Prince William Sound College (759) **RDU:** University of Alaska Anchorage (235)

	,	or / lidolta / trionora	- ` '							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	******	******	***** Changes Fr	om FY2023 Co	onference Co	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee	1	_									
	ConfCom	6,311.6	4,656.8	34.5	1,299.1	251.8	36.4	27.5	5.5	39	0	(
1002 Fed Rcpts		800.0										
1004 Gen Fund		2,725.9										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,508.9										
1151 VoTech Ed		89.5										
1174 UA I/A		10.0										
	Subtotal	6,311.6	4,656.8	34.5	1,299.1	251.8	36.4	27.5	5.5	39	0	
	******	******	******** Changes	From FY2023	Authorized 3	Го FY2023 Man	agement Plan *	*****	******	+**		
Align Authority wit	th Anticipated	d Expenditures	onangee		714111011204		agomont ian					
3	LIT	0.0	56.1	-4.5	-38.8	-18.9	8.6	-2.5	0.0	0	0	
Γransfer Positions	Between All PosAdi	ocations for Anticip	pated Needs	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Position transfers allocations.	,		reflect University of A				***		0.0	'	O	`
	<b>-</b> ,											
Full-time Position												
(2) Systemwide S												
3 Office of Inform		ogy										
4 Anchorage Can (2) Kenai Peninsi												
(1) Kodiak Colleg												
(2) Matanuska Si												
1 Prince William												
(2) Fairbanks Car		<del>-</del>										
(3) Bristol Bay Ca												
(1) Chukchi Cam												
(1) Interior Alaska												
\ /		nity Development										
Transfer Technica	l Vocational I	Education Program	Funds to Align with	Distributions								
	Trout	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	(
1151 VoTech Ed		-6.3										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

**Component:** Prince William Sound College (759) **RDU:** University of Alaska Anchorage (235)

										Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
(\$954.2) - Budget \$158.5 - Systemw \$185.9 - Anchorae \$71.8 - Kenai Per (\$41.5) - Kodiak C \$53.2 - Matanusk (\$6.3) - Prince Wi \$88.6 - Bristol Bay \$83.2 - Fairbanks \$47.3 - Interior Ala (\$374.0) - Kuskok (\$5.6) - Northwesi \$480.7 - Universit \$56.8 - Juneau Ca	Reductions/Addide Services ge Campus insula College a-Susitna College liliam Sound College Campus Campus aska Campus campus to Campus y of Alaska Fairlampus Campus	ege						Delients				
\$121.8 - Sitka Ca	mpus											
University of Alask	a FY2023 Trans Trout	sfer to Budget Red -2,725.9	uctions/Additions	0.0	-2,725.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,7	725.9			•							
the impact of the inspect of the impact of the second (\$6,458.9) - Sys (\$4,896.1) - Offi (\$88,610.2) - An (\$959.6) - Sm (\$6,430.5) - Ke (\$2,351.3) - Ko (\$4,682.3) - Ma (\$2,725.9) - Pri (\$129,336.8) - Fa (\$1,145.0) - Bri (\$640.4) - Ch (\$4,843.7) - Co (\$1,360.0) - Inti (\$2,451.3) - Ku (\$1,221.2) - No	multiple years of get Reductions//temwide Service of Information chorage Campulal Business Denai Peninsula Codiak College tanuska-Susitnance William Sourbanks Campus Stol Bay College ukchi Campus llege of Rural arerior Alaska Campus thwest Campus thwest Campus the	Additions - Systemwes In Technology In Techn	ide		oudget reductio	ns/additions. Fund	ds will be redistributed to	o adjust for				

Component: Prince William Sound College (759)

RDU: University of Alaska Anchorage (235)

	•		<b>O</b> ( )							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
(\$1,899.8) - Ke	tchikan Campus	3										
(\$2,274.1) - Sit	tka Campus											
,												
University of Alasi	ka FY2023 Distr	ibution of Base	State Funds									
•	Trin	2,666.7	0.0	0.0	2,666.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,	666.7										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - UAF Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

#### **University of Alaska Compensation Increases**

1004 Gen Fund 47.3

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

**Component:** Prince William Sound College (759) **RDU:** University of Alaska Anchorage (235)

\$78.1 - Kenal Peninsula College \$43.2 - Kodiak College \$43.5 - Matanuska-Susitna College \$43.5 - Matanuska-Susitna College \$1,800.9 - Fairbanks Campus \$14.4 - Bristol Bay College \$10.3 - Chukchi Campus \$43.8 - College of Rural and Community Development \$16.8 - Interior Alaska Campus \$37.3 - Kuskokwim Campus \$17.5 - Northwest Campus \$48.0 - UAF Community and Technical college \$257.6 - Juneau Campus \$26.9 - Sitka Campus \$26.9 - Sitka Campus  University of Alaska Community Campuses Fixed Cost Increases Trin 5.0 0.0 0.0 5.0 0.0 0.0 0.0 0.0  Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.  (\$135.0) - Systemwide Services (\$101.1) - Anchorage Campus \$47.7 - Kenal Peninsula College \$21.9 - Kodiak College \$21.9 - Kodiak College \$21.9 - Finibanks Campus \$7.3 - Bristol Bay College \$2.0 - Finibanks Campus \$3.1 - Interior Alaska Campus \$3.1 - Interior Alaska Campus \$3.1 - Interior Alaska Campus \$3.3 - Northwest Campus \$136.7 - Juneau Campus \$136.7 - Juneau Campus \$136.7 - Juneau Campus \$136.7 - Juneau Campus \$136.3 - Ketchikan Campus \$136.7 - Juneau Campus \$136.7 - Sitka Campus \$136.7 - Sitka Campus		/Change Trans Totals Pe itle Type Se	Travel Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
University of Alaska Community Campuses Fixed Cost Increases Trin 5.0 0.0 0.0 5.0 0.0 0.0 0.0 0.0 0.0  Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.  (\$135.0) - Systemwide Services (\$101.1) - Anchorage Campus \$47.7 - Kenai Peninsula College \$21.9 - Kodiak College \$26.5 - Matanuska-Susitna College \$26.5 - Matanuska-Susitna College \$5.0 - Prince William Sound College (\$32.1) - Fairbanks Campus \$7.3 - Bristol Bay College \$2.0 - Chukchi Campus \$9.1 - Interior Alaska Campus \$8.0 - Kuskokwim Campus \$5.7 - Northwest Campus \$5.7 - Northwest Campus \$5.7 - Northwest Campus \$133.3 - Ketchikan Campus		24.2 - Kodiak College 63.5 - Matanuska-Susitna College 47.3 - Prince William Sound College 00.9 - Fairbanks Campus 14.4 - Bristol Bay College 10.3 - Chukchi Campus 3.8 - College of Rural and Community Development 6.8 - Interior Alaska Campus 7.3 - Kuskokwim Campus 7.5 - Northwest Campus 8.0 - UAF Community and Technical college 7.6 - Juneau Campus 2.2 - Ketchikan Campus								
Trin 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		·								
Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.  (\$135.0) - Systemwide Services (\$101.1) - Anchorage Campus \$47.7 - Kenai Peninsula College \$21.9 - Kodiak College \$21.9 - Kodiak College \$5.0 - Prince William Sound College (\$32.1) - Fairbanks Campus \$7.3 - Bristol Bay College \$2.0 - Chukchi Campus \$9.1 - Interior Alaska Campus \$8.0 - Kuskokwim Campus \$5.7 - Northwest Campus		Trin 5.0	0.0 5.0	0.0	0.0	0.0	0.0	0	0	0
(\$101.1) - Anchorage Campus \$47.7 - Kenai Peninsula College \$21.9 - Kodiak College \$26.5 - Matanuska-Susitna College \$5.0 - Prince William Sound College (\$32.1) - Fairbanks Campus \$7.3 - Bristol Bay College \$2.0 - Chukchi Campus \$9.1 - Interior Alaska Campus \$8.0 - Kuskokwim Campus \$5.7 - Northwest Campus (\$169.0) - Juneau Campus	nunity cam		impuses to off-set fixed cost in	ncreases. This distri	bution is necessary to pr	eserve				
		0) - Systemwide Services 1) - Anchorage Campus 7 - Kenai Peninsula College 9 - Kodiak College 5 - Matanuska-Susitna College 0 - Prince William Sound College 1) - Fairbanks Campus 3 - Bristol Bay College 0 - Chukchi Campus 1 - Interior Alaska Campus 0 - Kuskokwim Campus 7 - Northwest Campus 0) - Juneau Campus 3 - Ketchikan Campus								
Subtotal 6,298.4 4,760.2 30.0 1,199.8 232.9 45.0 25.0 5.5		Subtotal 6,298.4	30.0 1,199.8	232.9	45.0	25.0	5.5	40	0	0

Page 65 of 152

University of Alaska Compensation Increases – Staff, Faculty, and Firefighters

Component: Prince William Sound College (759)

RDU: University of Alaska Anchorage (235)

										F.	บราเบบบร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
·	SalAdj	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.7										
1048 Univ Rcpt		8.2										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

	Subtotal	6,433.3	4,895.1	30.0	1,199.8	232.9	45.0	25.0	5.5	40	0	0
	******	******	*** Changes From	FY2024 (	Governor To FY2	2024 Governor A	Amended *****	*******	******	*		
University of Alask	•		54.0	0.0	0.0	2.2	2.2	0.0	0.0	•	•	•
1004 Gen Fund	SalAdj 51.	51.9 o	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

D - - 141 - - -

Component: Prince William Sound College (759)

RDU: University of Alaska Anchorage (235)

										г,	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Systemwide Service	ces: \$183.2											
Office of Information		70.3										
Anchorage Campu												
Kenai Peninsula C												
Kodiak College: \$4												
Matanuska-Susitn												
Prince William Sou												
Fairbanks Campus		•										
Bristol Bay Campu	. ,											
Chukchi Campus:												
College of Rural a	•	volonment: ¢90	Λ									
Interior Alaska Ca		меторитени, фов.	.0									
Kuskokwim Camp												
Northwest Campu			10 11 0457.5									
University of Alask		munity Technica	il College: \$157.5									
Juneau Campus: S												
Ketchikan Campus												
Sitka Campus: \$64	4.2											
Alaska Higher Educ	eation Crafts and	Trades Employ	voos I ocal 6070 Co	mnensation								
Alaska Higher Educ	SalAdi	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	٥	Λ
	JaiAuj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

#### Allocation distribution:

1004 Gen Fund

Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8

Kodiak College: \$6.1

Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9

Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2

**Technical and Vocational Education Program Projected Appropriation** 

5.9

Component: Prince William Sound College (759)

1151 VoTech Ed

RDU: University of Alaska Anchorage (235)

83 2

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language)	Languag e	83.2	0.0	0.0	0.0	0.0	0.0	83.2	0.0	0	0	0

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

1,252,700

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
  - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
  - (A) Alaska Technical Center, 9 percent, 1,252,700
  - (B) Southwest Alaska Vocational and Education 417,600 Center, 3 percent,

(C) Yuut Elitnaurviat, Inc. People's Learning Center,

9 percent,
(D) Northwestern Alaska Career and Technical 417.600

- (D) Northwestern Alaska Career and Technical 417,600 Center, 3 percent,
- (E) Partners for Progress in Delta, Inc., 3 percent, 417,600
- (F) Amundsen Educational Center, 2 percent, 278,400
- (G) Ilisagvik College, 5 percent, 695,900
- (H) Alaska Vocational Technical Center, 17 percent, 2,366,200

#### Change Technical and Vocational Education Program Appropriation to Language

al and vocational Education Program Appropriation to Language
Misadj -83.2 0.0 0.0 0.0 0.0 0.0 -83.2 0.0 0 0

1151 VoTech Ed -83.2

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than

**Component:** Prince William Sound College (759) **RDU:** University of Alaska Anchorage (235)

										Positions				
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP		
Record Title	Type		Services					Benefits						
anticipated the de	partment can di	stribute the addition	nal funding timely, wi	ithout the delays t	that would other	wise occur if contir	ngent on passage of a	supplemental						
budget.				-										
-														
	Totals	6,491.1	4,952.9	30.0	1,199.8	232.9	45.0	25.0	5.5	40	0	0		
		•	•		•									

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*******	****** Changes Fr	om FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	*******	*****		
FY2023 Conference												
	ConfCom	418,887.5	205,114.3	8,988.4	129,692.7	35,664.7	7,839.8	12,311.9	19,275.7	1,636	108	0
1002 Fed Rcpts	,	810.0										
1003 G/F Match	4,739.3 124,547.5											
1004 Gen Fund												
1007 I/A Rcpts	1,	443.1										
1037 GF/MH	110	50.0 549.0										
1048 Univ Rcpt 1061 CIP Rcpts	,	349.4										
1151 VoTech Ed	,	349.4 443.0										
1174 UA I/A		956.2										
1174 UA 1/A	32,	930.2										
	Subtotal	418,887.5	205,114.3	8,988.4	129,692.7	35,664.7	7,839.8	12,311.9	19,275.7	1,636	108	0
1004 Gen Fund Distribution of the \$10,000.0 Univers \$5,000.0 Heavy O	Trin 25, following Unive sity of Alaska Di bil Recovery Me	25,800.0 800.0 ersity of Alaska econo rone Programs thod Research an		0.0 research projects	25,800.0 s:	0.0	0.0	0.0	0.0	0	0	0
\$7,000.0 Maricultu	ure Research a		s Research and Deve	lopment								
To the following al (\$29,800.0) - Budg \$1,750.0 - Anchor \$25,800.0 - Fairba \$500.0 - Ketchikan \$1,750.0 - Sitka C	get Reductions/ age Campus anks Campus n Campus	Additions - Syster	mwide									
Transfer Technical	Vocational Ed	ucation Program	Funds to Align with	n Distributions								
	Trin	83.2	0.0	0.0	83.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		83.2										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

RDU:	University of A	Alaska Fairbanks	3 (236)							ъ.	-141	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
\$71.8 - Kenai Per (\$41.5) - Kodiak ( \$53.2 - Matanusk (\$6.3) - Prince Wi \$88.6 - Bristol Ba \$83.2 - Fairbanks \$47.3 - Interior Al (\$374.0) - Kuskol (\$5.6) - Northwes	ninsula College College ca-Susitna College illiam Sound Coll y Campus s Campus laska Campus kwim Campus tt Campus tt of Alaska Fairt ampus n Campus	ege	and Technical College	<b>)</b>				Dellettis				
Distribute Univers										_	_	
1048 Univ Rcpt	Trin 2,7	2,745.0 45.0	0.0	0.0	2,745.0	0.0	0.0	0.0	0.0	0	0	0
\$1,409.0 - Educa (\$1,409.0) - Anch (\$150.0) - Bristol (\$20.0) - Chukchi (\$1,075.0) - Colle \$2,745.0 - Fairba (\$600.0) - Interior (\$350.0) - Kuskol (\$50.0) - Vorthwe (\$500.0) - Univers	tion Trust of Alas lorage Campus Bay Campus Campus ege of Rural and C nks Campus Alaska Campus wwim Campus list Campus sity of Alaska Fai	ka Campus Developm rbanks Community	y and Technical Colleç		in FY2023.							
Position Transfer allocations.  Full-time Position (2) Systemwide S 3 Office of Inform 4 Anchorage Can (2) Kenai Peninsu (1) Kodiak Colleg (2) Matanuska Su	PosAdj s deemed necess Transfers: Services ation Technology npus ula College	0.0 sary to accurately	0.0	0.0 aska position ass	0.0 signments for FY	0.0 (2023. Positions w	0.0 vill be transferred betwee	0.0 en various	0.0	-2	0	0

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

									Positions			
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1 Prince William S (2) Fairbanks Car (3) Bristol Bay Ca (1) Chukchi Camp (1) Interior Alaska 6 College of Rura	npus mpus ous Campus	ty Development										
Align Authority wit	h Anticipated I	Expenditures										
•	LIT .	0.0	47,691.7	-730.4	-51,794.3	6,595.7	622.9	-1,010.2	-1,375.4	0	0	0
Transfers between expenditure levels		ategories that Unive	ersity of Alaska mana	gement and the	Board of Regent	ts have deemed ne	cessary to accurately r	eflect				
University of Alask	a FY2023 Tran Trout	sfer to Budget Red -129,336.8	ductions/Additions	0.0	-129,336.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		336.8	0.0	0.0	-125,550.0	0.0	0.0	0.0	0.0	U	O	Ū
\$288,941.1 - Bude (\$6,458.9) - Sys (\$4,896.1) - Offi (\$88,610.2) - An (\$959.6) - Sm (\$6,430.5) - Ke (\$2,351.3) - Ko (\$4,682.3) - Ma (\$2,725.9) - Pri (\$129,336.8) - Fa (\$1,145.0) - Bri (\$640.4) - Ch (\$4,843.7) - Co (\$1,360.0) - Inte (\$2,451.3) - Ku (\$1,221.2) - No	multiple years of get Reductions/stemwide Service of Informatice chorage Campusall Business Denai Peninsula College stanuska-Susitn nce William Solirbanks Campus stol Bay College ukchi Campus llege of Rural a gerior Alaska Calskokwim Campurthwest Campus iversity of Alask neau Campus tchikan Campus tchikan Campus	f budget reductions.  Additions - Systemves In Technology Is Evelopment Center Foollege In College Ind College Ind Community Development Ind Communi	vide		o budget reductio	ons/additions. Fund	ls will be redistributed t	o adjust for				
University of Alask	a FY2023 Disti Trin	ribution of Base St 120,838.3	ate Funds 0.0	0.0	120,838.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		838.3			-,					-	-	-

Page 72 of 152

**Component:** Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** 

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - University of Alaska Fairbanks Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

#### **University of Alaska Compensation Increases**

1004 Gen Fund 1,800.9

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

\$63.5 - Matanuska-Susitna College

\$47.3 - Prince William Sound College

\$1,800.9 - Fairbanks Campus

\$14.4 - Bristol Bay College

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										Ρ(	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$10.3 - Chuko	chi Campus											
		Community Develo	pment									
	r Alaska Campu		p									
\$37.3 - Kusko		•										
\$17.5 - Northy												
		airbanks Commun	ity and Technical coll	lege								
\$257.6 - Junea			ity and roominour oon	.090								
\$32.2 - Ketchi												
\$26.9 - Sitka (												
Ψ20.0 Οπια (	Jampas											
University of Alask	a Fixed Cost In	creases										
omvoronty or radon	Trin	1,745.0	0.0	0.0	1,745.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		745.0	0.0	0.0	.,	0.0	0.0	0.0	0.0	ŭ		ŭ
	,											
Distribute funding	for fixed cost inc	creases: \$1 million	for cyber-security a	nd cloud migration	n, \$2 million for i	insurance premium	n increases, and \$1 milli	ion for facility				
maintenance.			, ,	J		'	, ,	,				
(\$4,000.0) - Budge	et Reductions/A	dditions - Svstemv	vide									
	nwide Services	,										
\$1,000.0 - Office		echnology										
\$1,030.0 - Ancho												
\$1,745.0 - Fairba												
\$181.0 - Junea												
ψ.σσ σασα.	a campac											
University of Alask	a Community C	Campuses Fixed (	Cost Increases									
om voicity of Audon	Trout	-32.1	0.0	0.0	-32.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.1	0.0	0.0	02.1	0.0	0.0	0.0	0.0	·	Ū	·
1004 Octi i uliu		UZ. 1										

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus

\$47.7 - Kenai Peninsula College

\$21.9 - Kodiak College

\$26.5 - Matanuska-Susitna College

\$5.0 - Prince William Sound College

(\$32.1) - Fairbanks Campus

\$7.3 - Bristol Bay College

\$2.0 - Chukchi Campus

\$9.1 - Interior Alaska Campus

\$8.0 - Kuskokwim Campus

\$5.7 - Northwest Campus

**Component:** Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

\$2,000.0 Alternate Energy Research - Fairbanks Campus

\$500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Fairbanks Campus \$500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Juneau Campus

											231110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$169.0) - Junea	•											
\$139.3 - Ketchik \$164.7 - Sitka C		5										
Record Program F	undina											
	Trin	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,500.0										
Distribution fundi	ng for the f	ollowing University of Al	aska programs:									
(\$7,850.0) - Budg	get Reducti	ons/Additions - Systemy	wide									
		Program Faculty - Anch										
		ogy Information) Collegoust: The Alaska Training				d Technology - An	chorage Campus					
•		are Clinicals - Small Pilo	' '	,	.o.ago oapao							

	Subtotal	445,031.0	254,606.9	8,258.0	102,241.0	42,260.4	8,462.7	11,301.7	17,900.3	1,634	108	0		
**************************************														
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters SalAdi 6.928.1 6.928.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
1002 Fed Rcpts	1,0	000.0	-,-											
1004 Gen Fund	5,2	217.9												
1048 Univ Rcpt	-	710.2												

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases

Services

Commodities

**Capital Outlay** 

Grants.

Miscellaneous

**Component:** Fairbanks Campus (741)

**Trans** 

Scenario/Change

**RDU:** University of Alaska Fairbanks (236)

**Totals** 

Personal

Record Title	Type	Totals	Services	Havei	Gervices	Commodities	Oupital Outlay	Benefits	viiscellalieous		• • • •	
adjunct faculty pa	ay for semester of	redit hour minimu	ms by three percent ir	n FY2023 and 2.7	5 percent in FY2	024. The TA is pe	nding approval by the	University of				
Alaska Board of I	Regents and the	State Department	of Administration, an	d ratification by tl	he adjunct bargai	ning unit members	s. The FY2024 reques	st includes a				
2.75 percent pay	increase for UN	AD.										
The University of change is estima		•	shall increase from \$4	2 thousand to \$5	2 thousand effec	tive the first full pa	y period after July 1, 2	2023. This				
	and life insuran		edical (including denta benefit plan coverage									
Reverse Multi-Yea	r Economic Dev	velopment Resea	rch Program Fundin	ıa								
	OTI	-25,800.0	0.0	0.0	-25,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25,	800.0										
Reverse multi-ye	ar economic dev	elopment researcl	h program funding.									
	Subtotal	426,159.1	261,535.0	8,258.0	76,441.0	42,260.4	8,462.7	11,301.7	17,900.3	1,634	108	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	*****	***		
University of Alas	ka Compensatio	on Add to Base	Onlanges	110111 1 12024	Governor 10	1 12024 GOVE	iioi Ailieliueu					
Offiversity of Alasi	SalAdi	2,824.3	2,824.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Travel

Systemwide Services: \$183.2
Office of Information Technology: \$70.3

Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3

Kodiak College: \$48.8

Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9 Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2

Chukchi Campus: \$8.3

College of Rural and Community Development: \$89.0

Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 **Positions** 

PPT

NP

PFT

**Component:** Fairbanks Campus (741)

**RDU:** University of Alaska Fairbanks (236)

526.2

NDO.	Offiversity C	i / llaska i aliba	1110 (200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Northwest Campu University of Alas Juneau Campus: Ketchikan Campu Sitka Campus: \$6	ka Fairbanks ( \$384.9 s: \$56.1	Community Techi	nical College: \$157.5									
Alaska Higher Edu		and Trades Em	oloyees Local 6070 Co	mpensation								
	SalAdj	337.7	337.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		263.3 74.4										
agreement is pen	ding approval 24 funding inc tion: us: \$126.1 College: \$10.8 6.1 an College: \$5 und College: \$5 s: \$337.7 sus: \$3.8 is: \$1.9 \$38.1	by the UA Board cludes a 2.75 perc	iployee pay by 2.75 per of Regents and the Sta cent wage increase for L	te Department of	Administration, a	ınd ratification by t						
Sitka Campus: \$2	2	otion Program P	rojected Appropriation									
(Language)	Languag	526.2	0.0	0.0	0.0	0.0	0.0	526.2	0.0	0	0	0

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

1151 VoTech Ed

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
revenue available amounts to the fo AGENC (1) Uni (2) Dep	for distribution llowing institution CY AND PROG versity of Alast partment of Edi (A) Galena partment of Lat (A) Alaska (B) Southw C	in fiscal year endir ons for the fiscal ye RAM APPROPE (a, 45 percent, Sucation and Early D Interior Learning A oor and Workforce I Technical Center, Se est Alaska Vocation enter, 3 percent,	ng June 30, 2024, est ear ending June 30, 2 RIATION AMOUNT \$6,263,500 levelopment cademy, 4 percent, 9 Development b percent, 1,252,700 nal and Education	timated to be \$13, 2024: 556,800 417,600	,919,000, is appr		ducation Program (AS 2 owing percentages and					
	9 (D) Northwo C (E) Partner (F) Amunds (G) Ilisagvil	percent, estern Alaska Care enter, 3 percent, s for Progress in De en Educational Ce c College, 5 percen	elta, Inc., 3 percent, 4 nter, 2 percent,	417,600 417,600 278,400								
Change Technical	and Vocationa Misadi	al Education Prog -526.2	ram Appropriation t	to Language 0.0	0.0	0.0	0.0	-526.2	0.0	0	0	0
1151 VoTech Ed	,	-526.2	0.0	0.0	0.0	0.0	0.0	-020.2	0.0	O	Ū	O
of a statewide voc statute per the sta if actual revenue t Changing the TVE	cational training atutory formula to the program EP distribution	g system. Per AS 2: Currently these ap exceeds or falls sh from numbers to ar	3.15.835(d), the reve propriations are inclo ort of projected reve n estimated to be lan	nue collected und uded in the numbe nue without a supp guage appropriatio	er this program is ers section of the olemental budget on would ensure	s to be distributed budget bill. This n adjustment. that if actual rever	e grants to institutions to to the institutions outlin neans that they cannot nue comes in higher that ogent on passage of a s	ed in the be adjusted an				
	Totals	429,321.1	264,697.0	8,258.0	76,441.0	42,260.4	8,462.7	11,301.7	17,900.3	1,634	108	0

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

_	,		` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fr	om FY2023 Co	onference Com	mittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		_									
	ConfCom	4,012.3	2,262.2	213.7	1,344.2	73.9	0.0	118.3	0.0	22	2	(
1002 Fed Rcpts		,401.2										
1004 Gen Fund	1	,145.0										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt	1	,149.5										
1174 UA I/A		50.0										
	Subtotal	4,012.3	2,262.2	213.7	1,344.2	73.9	0.0	118.3	0.0	22	2	(
	******	*****	******* Changes	From FY2023	Authorized To	FY2023 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated	Expenditures	Ghangoo	110111 1 12020	Addition200 10	1 12020 Main	agomont i ian					
3	LIT	0.0	-550.0	-106.9	674.3	-10.8	0.0	-6.6	0.0	0	0	(
Transfers hetwer	en expenditure d		ersity of Alaska man									
expenditure level		bategories triat orniv	oronly or madica man	agomont and the i	board of regents	nave decined ne	occodity to accurate	y ronoot				
5/1p 5/1 and 10 10 10 10 10 10 10 10 10 10 10 10 10												
Transfer Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	(
Position Transfer	s deemed nece	ssary to accurately	reflect University of A	Alaska position as	signments for FY2	2023. Positions w	vill be transferred bet	ween various				
allocations.												
Full-time Position	Transfers:											
(2) Systemwide S	Services											
3 Office of Inform		gy										
4 Anchorage Can	npus											
(2) Kenai Peninsı	ula College											
(1) Kodiak Colleg	je											
(2) Motopusko Si												
(Z) Malanuska Si	usitna College											
1 Prince William												
	Sound College											
1 Prince William	Sound College mpus											
1 Prince William (2) Fairbanks Car	Sound College mpus ampus											
1 Prince William (2) Fairbanks Cai (3) Bristol Bay Ca	Sound College mpus ampus pus											
1 Prince William (2) Fairbanks Cai (3) Bristol Bay Ca (1) Chukchi Cam	Sound College mpus ampus pus a Campus	ity Development										
1 Prince William (2) Fairbanks Car (3) Bristol Bay Ca (1) Chukchi Cam (1) Interior Alaska 6 College of Rura	Sound College mpus ampus pus a Campus al and Commun	·	Funds to Align with	Distributions								
1 Prince William (2) Fairbanks Car (3) Bristol Bay Ca (1) Chukchi Cam (1) Interior Alaska 6 College of Rura	Sound College mpus ampus pus a Campus al and Commun	·	Funds to Align with	Distributions 0.0	88.6	0.0	0.0	0.0	0.0	0	0	(

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

NDO.	Offiversity C	JI Alaska Falibaliks	(230)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$158.5 - Systems \$185.9 - Anchora \$71.8 - Kenai Pe (\$41.5) - Kodiak I \$53.2 - Matanusk (\$6.3) - Prince W \$88.6 - Bristol Ba \$83.2 - Fairbanks \$47.3 - Interior A (\$374.0) - Kusko (\$5.6) - Northwes	t Reductions/A wide Services age Campus ninsula Colleg College ca-Susitna Col filliam Sound C ay Campus s Campus laska Campus kwim Campus st Campus ity of Alaska Fa Campus n Campus	lege College										
Distribute Univers	ity of Alaska Trout	Receipt Authority -150.0 -150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Distribute Univer	sity of Alaska r	receipt authority to bet	er align with estimate	d expenditures	in FY2023.							
\$2,745.0 - Fairba (\$600.0) - Interio (\$350.0) - Kusko (\$50.0) - Northwe	norage Campu Bay Campus i Campus ege of Rural ar unks Campus r Alaska Camp kwim Campus est Campus	s nd Campus Developme ous		Э								
University of Alas	ka FY2023 Tra	ansfer to Budget Red -1,145.0	uctions/Additions 0.0	0.0	-1,145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,145.0	0.0	0.0	-1,140.0	0.0	0.0	0.0	0.0	U	U	U
		ommittee unrestricted of budget reductions.	general funds from all	components to	budget reductio	ns/additions. Fund	ds will be redistributed	to adjust for				
\$288,941.1 - Bud (\$6,458.9) - Sy		s/Additions - Systemw vices	ide									

Page 80 of 152

**Component:** Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

										Pe	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$4,896.1) - Of	fice of Information	on Technology										
(\$88,610.2) - A	nchorage Camp	us										
		evelopment Center										
,	enai Peninsula (	•										
(\$2,351.3) - K		J										
(\$4,682.3) - M	latanuska-Susitr	a College										
	rince William So											
(\$129,336.8) - Fa	airbanks Campu	s										
	ristol Bay Colleg											
	hukchi Ćampus											
		and Community Dev	elopment									
(\$1,360.0) - In	iterior Alaska Ca	mpus	•									
(\$2,451.3) - K	uskokwim Camp	ous										
(\$1,221.2) - N	orthwest Campu	s										
(\$4,941.9) - U	niversity of Alasl	ka Fairbanks Comm	nunity and Technical of	college								
(\$21,712.1) - Ju	uneau Ćampus		•	· ·								
(\$1,899.8) - K	etchikan Campu	S										
(\$2,274.1) - Si	itka Campus ·											
	. =\(		= .									
University of Alas				0.0	4 400 0	0.0	2.2	0.0	0.0	•	•	•
	Trin	1,100.3	0.0	0.0	1,100.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	,100.3										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

Desitions

**Component:** Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

7.3

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$17,076.2 - Jur	ieau Čampus chikan Campus		nunity and Technical co	ollege								
University of Alasi												
1004 Gen Fund	Trin	14.4 14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			e following employee g nployees (local 6070) u		of Alaska non-	union staff, Fairbar	nks Firefighters Associa	ation union,				
\$346.6 - Syste \$127.7 - Office \$1,364.5 - Anch \$78.1 - Kena \$24.2 - Kodia \$63.5 - Mata \$47.3 - Princ \$1,800.9 - Fairb \$14.4 - Briste \$10.3 - Chuk \$43.8 - Colleg \$16.8 - Interic \$37.3 - Kuske \$17.5 - North	mwide Service of Information orage Campus i Peninsula Co ak College nuska-Susitna e William Soun anks Campus ol Bay College chi Campus ge of Rural and or Alaska Campus west Campus rsity of Alaska au Campus	n Technology Illege College Id College Community Develops		ge								
\$26.9 - Sitka	·	Compuess Fixed	Coot Ingrasos									
University of Alasi	Trin	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus

\$47.7 - Kenai Peninsula College

\$21.9 - Kodiak College

1004 Gen Fund

Desitions

Services

Commodities

**Capital Outlay** 

Component: Bristol Bay Campus (1417)

Trans

Tyma

Scenario/Change

Decord Title

**RDU:** University of Alaska Fairbanks (236)

**Totals** 

Personal

Comicoo

Record Little	туре		Services					Benefits				
\$26.5 - Matanu	iska-Susitna Co	llege										
\$5.0 - Prince \	William Sound (	College										
(\$32.1) - Fairban	nks Campus	_										
\$7.3 - Bristol E	Bay College											
\$2.0 - Chukch	ni Campus											
\$9.1 - Interior	Alaska Campus	S										
\$8.0 - Kuskok	wim Campus											
\$5.7 - Northwe	est Campus											
(\$169.0) - Juneau	u Campus											
\$139.3 - Ketchik												
\$164.7 - Sitka Ca	ampus											
	Subtotal	3,927.9	1,726.6	106.8	1,919.7	63.1	0.0	111.7	0.0	19	2	0
		•	•		,							
		*******	Citaliges		Management Pla	an To FY2024 G	overnor *****	******	******	•		
University of Alasi	ka Compensat	ion Increases – Sta	iff, Faculty, and Fire	efighters								
	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
1048 Univ Rcpt		20.5										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

Travel

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the

**Positions** 

PPT

NP

**PFT** 

Miscellaneous

Grants.

Donofito

Services

Commodities

**Capital Outlay** 

Grants.

Miscellaneous

**Component:** Bristol Bay Campus (1417)

**Trans** 

RDU: University of Alaska Fairbanks (236)

**Totals** 

Record Title	Type		Services				,	Benefits				
benefits package	and life insurance	e employer-paid be	enefit plan coverage	will increase from	n \$50.0 to \$100.0. Th	is request includes	\$2,300.0 for healtl	n benefits				
increase expecte	ed in FY2024.											
	Subtotal	3,977.4	1,776.1	106.8	1,919.7	63.1	0.0	111.7	0.0	19	2	0
	******	******	***** Changes	From FY2024	Governor To FY	2024 Governor A	Amended *****	*******	*****	*		
University of Alas	ka Compensatio	n Add to Base	•									
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Personal

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Travel

Systemwide Services: \$183.2

Office of Information Technology: \$70.3 Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3

Kodiak College: \$48.8

Scenario/Change

Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9 Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3

College of Rural and Community Development: \$89.0

Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3

University of Alaska Fairbanks Community Technical College: \$157.5

Juneau Campus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2

**Technical and Vocational Education Program Projected Appropriation** 

(Language) Languag 88.6 0.0 0.0 0.0 0.0 0.0 88.6 0.0 0 0 0

е

1151 VoTech Ed 88.6

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted

**Positions** 

PPT

NP

PFT

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

		Alaska i alibaliks	(===)							Po	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
if actual revenue t	to the program	exceeds or falls sho	ort of projected reven	nue without a supp	lemental budget a	ıdjustment.						
Changing the TVE	EP distribution f	rom numbers to an	estimated to be lang	guage appropriation	n would ensure th	at if actual reven	ue comes in higher tha	an				
anticipated the de budget.	partment can d	istribute the addition	nal funding timely, w	ithout the delays th	hat would otherwi	se occur if contin	gent on passage of a s	supplemental				
							lucation Program (AS					
			g June 30, 2024, est ar ending June 30, 20		919,000, is approp	oriated in the follo	owing percentages and	d estimated				
AGENO	Y AND PROGE	RAM APPROPRI	ATION AMOUNT	024.								
(1) Uni	versity of Alask	a, 45 percent, \$	6,263,500									
(2) Dep		ication and Early De		E6 900								
(3) Der		or and Workforce D	ademy, 4 percent, 5	008,000								
(0) DC		Fechnical Center, 9										
	(B) Southwe	est Alaska Vocation	al and Education 4	17,600								
		enter, 3 percent,		4 050 70	•							
		inaurviat, Inc. Peop percent,	le's Learning Center	1,252,700	U							
		stern Alaska Caree	er and Technical 4	17,600								
		enter, 3 percent,										
			Ita, Inc., 3 percent, 4									
		en Educational Cer College, 5 percent		278,400								
			, 095,900 al Center, 17 percent	2,366,20	n							
	(11) / Haoka k	roodional roomino	ii comor, 17 percent	., 2,000,200	o .							
hange Technical	and Vocationa Misadi	Il Education Progra -88.6	am Appropriation to 0.0	o Language 0.0	0.0	0.0	0.0	-88.6	0.0	0	0	C
1151 VoTech Ed	Misauj	-88.6	0.0	0.0	0.0	0.0	0.0	-00.0	0.0	O	O	,
The Aleska Taska	.:	and Education Dec	(T) (ED)		0 45 000 mmmides							
							e grants to institutions to to the institutions outlir					
							neans that they cannot					
if actual revenue t	to the program	exceeds or falls sho	ort of projected reven	nue without a supp	lemental budget a	idjustment.	,	•				
Changing the TVF	P distribution f	rom numbers to an	estimated to be land	nuage appropriatio	n would ensure th	at if actual reven	ue comes in higher tha	an				
							gent on passage of a					
9												
	Totals	3,997.6	1,796.3	106.8	1,919.7	63.1	0.0	111.7	0.0	19	2	(

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fr	om FY2023 C	onference Co	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		. 3									
	ConfCom	2,218.0	970.0	10.8	1,161.4	62.6	0.0	13.2	0.0	8	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		640.4										
1048 Univ Rcpt		592.7										
	Subtotal	2,218.0	970.0	10.8	1,161.4	62.6	0.0	13.2	0.0	8	0	0
	*******	******	******** Changes	From FY2023	Authorized 1	Го FY2023 Man	agement Plan *	******	*******	***		
Align Authority wi	ith Anticipated	Expenditures					. •					
· ·	LIT .	0.0	-43.1	-1.5	43.5	0.6	0.0	0.5	0.0	0	0	0
expenditure level  Transfer Positions	s Between Allo PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position Transfer allocations.	rs deemed nece	essary to accurately	reflect University of	Alaska position a	ssignments for F	Y2023. Positions v	vill be transferred be	tween various				
Full-time Position	n Transfers:											
(2) Systemwide S												
3 Office of Inform		ogy										
4 Anchorage Car												
(2) Kenai Penins	•											
(1) Kodiak Colleç (2) Matanuska S												
1 Prince William												
(2) Fairbanks Ca												
(3) Bristol Bay Ca	•											
(1) Chukchi Cam												
(1) Interior Alask	a Campus											

-20.0

0.0

0.0

0.0

-20.0

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

-20.0

0.0

\$1,409.0 - Education Trust of Alaska (\$1,409.0) - Anchorage Campus

6 College of Rural and Community Development Distribute University of Alaska Receipt Authority Trout

(\$150.0) - Bristol Bay Campus

Page 86 of 152

1048 Univ Rcpt

0.0

0.0

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$20.0) - Chukchi ( (\$1,075.0) - Colleg \$2,745.0 - Fairbani (\$600.0) - Interior A (\$350.0) - Kuskokv (\$50.0) - Northwes	Campus e of Rural and ks Campus Alaska Campu vim Campus t Campus		nent y and Technical Colle	ege								
University of Alaska												
1004 Gen Fund	Trout	-640.4 -640.4	0.0	0.0	-640.4	0.0	0.0	0.0	0.0	0	0	0
the impact of the m \$288,941.1 - Budg (\$6,458.9) - Syst (\$4,896.1) - Offic (\$88,610.2) - Anc (\$959.6) - Sma (\$6,430.5) - Ken (\$2,351.3) - Kod (\$4,682.3) - Mat (\$2,725.9) - Prin (\$129,336.8) - Fair (\$1,145.0) - Bris (\$640.4) - Chu (\$4,843.7) - Coll	et Reductions emwide Servi e of Informati horage Camp all Business D ai Peninsula iak College anuska-Susit ce William So banks Campu tol Bay Collegi kchi Campus ege of Rural	of budget reductions s/Additions - System ices on Technology bus Development Center College and College bund College us ge	vide	all components to	budget reductio	ns/additions. Fund	ds will be redistributed t	o adjust for				
(\$1,360.0) - Inte (\$2,451.3) - Kus (\$1,221.2) - Nori (\$4,941.9) - Univ (\$21,712.1) - Juni (\$1,899.8) - Keto (\$2,274.1) - Sitk	kokwim Cam thwest Camp versity of Alas eau Campus chikan Campu	pus us ska Fairbanks Comm	nunity and Technical	college								
University of Alaska	FY2023 Dis Trin	607.8	tate Funds 0.0	0.0	607.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	riotod aou	607.8	raduationa/additi	to all compar-	Depresents the	n recetting incret	of the multi-year hudge	t raduations				

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

Desitions

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

	Office of the second	Triadita Fairbain	(200)							Pe	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	udget Reductior stemwide Servi	ns/Additions - Syste	emwide									
	ice of Information											
\$83,768.7 <b>-</b> An												
		evelopment Center										
' '	nai Peninsula C	College										
\$2,303.3 - Ko		- Callana										
\$4,568.7 - Matanuska-Susitna College \$2,666.7 - Prince William Sound College												
\$2,666.7 - Prince William Sound College \$120,838.3 - Fairbanks Campus												
' '	stol Bay College											
	ukchi Campus	•										
		nd Community Dev	elopment									
	erior Alaska Ca		'									
\$2,324.6 - Ku	skokwim Camp	us										
\$1,161.7 - No	rthwest Campu	s										
		a Fairbanks Comm	nunity and Technical	college								
\$17,076.2 - Jur												
\$1,602.9 - Ketchikan Campus												
\$1,935.3 - Sit	ka Campus											
University of Alas	ka Compensat	ion Increases										
	Trin	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

\$63.5 - Matanuska-Susitna College

\$47.3 - Prince William Sound College

\$1,800.9 - Fairbanks Campus

\$14.4 - Bristol Bay College

\$10.3 - Chukchi Campus

\$43.8 - College of Rural and Community Development

\$16.8 - Interior Alaska Campus

\$37.3 - Kuskokwim Campus

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

										Ρ	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$17.5 - North	west Campus											
\$48.0 - Unive	rsity of Alaska F	airbanks Commun	ity and Technical col	lege								
\$257.6 - Junea	u Čampus		·	· ·								
\$32.2 - Ketch	ikan Campus											
\$26.9 - Sitka	Campus											
University of Alask	ka Community	Campuses Fixed	Cost Increases									
•	Trin	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus

\$47.7 - Kenai Peninsula College

\$21.9 - Kodiak College

\$26.5 - Matanuska-Susitna College

\$5.0 - Prince William Sound College

(\$32.1) - Fairbanks Campus

\$7.3 - Bristol Bay College

\$2.0 - Chukchi Campus

\$9.1 - Interior Alaska Campus

\$8.0 - Kuskokwim Campus

\$5.7 - Northwest Campus

(\$169.0) - Juneau Campus

\$139.3 - Ketchikan Campus

\$164.7 - Sitka Campus

	Subtotal	2,177.7	937.2	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
	********				Management Pla	n To FY2024 G	overnor *****	********	******			
University of Alask	a Compensation I	ncreases - Staf	f, Faculty, and Firef	ighters								
-	SalĀdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20	).5										
1048 Univ Ropt	7	· 6										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070

D - - 141 - - -

Component: Chukchi Campus (744)

**RDU:** University of Alaska Fairbanks (236)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP Record Title Type Services **Benefits** 

employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

	Subtotal	2,205.8	965.3	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
		*******	** Changes Fr	om FY2024 G	overnor To FY	2024 Governor A	Amended *****	******	******	•		
University of Alasi	ka Compensation SalAdi	Add to Base	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	can taj	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ŭ

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2

Office of Information Technology: \$70.3

Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3

Kodiak College: \$48.8

Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9

Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3

Totals

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

2,214.1

973.6

9.3

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
College of Rural	and Community	Development: \$89	.0									
Interior Alaska Ca	ampus: \$40.4											
Kuskokwim Cam	pus: \$50.2											
Northwest Camp	us: \$25.3											
University of Alas	ska Fairbanks C	ommunity Technica	al College: \$157.5									
Juneau Campus:	\$384.9	·	•									
Ketchikan Campı	us: \$56.1											
Sitka Campus: \$6	64.2											
•												

1,154.3

63.2

0.0

13.7

0.0

**Positions** 

0

**Component:** College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

	5 5y 5	tidona i dii barino	(200)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	*** Changes Fron	n FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												
	ConfCom	9,268.6	4,476.0	149.0	4,264.3	114.3	0.0	265.0	0.0	43	2	0
1002 Fed Rcpts		142.3										
1004 Gen Fund 1007 I/A Rcpts	,	343.7 360.6										
1007 I/A Repts		889.1										
1174 UA I/A	- , -	232.9										
	Subtotal	9,268.6	4,476.0	149.0	4,264.3	114.3	0.0	265.0	0.0	43	2	0
	******	******	****** Changes Fi	rom FY2023	Authorized T	o FY2023 Man	agement Plan *	******	*******	***		
Align Authority wit			_				_					
	LIT	0.0	610.8	42.6	-700.6	16.7	0.0	30.5	0.0	0	0	0
expenditure levels  Transfer Positions	s for FY2023.		sity of Alaska manag	ement and the	board of Regent	is nave deemed ne	ecessary to accurate	iy reliect				
Hallstel Fusitions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
allocations.  Full-time Position (2) Systemwide S 3 Office of Informa 4 Anchorage Cam (2) Kenai Peninsu (1) Kodiak College (2) Matanuska Su 1 Prince William S (2) Fairbanks Can	Transfers: ervices ation Technologi npus lla College e sitna College Sound College npus		flect University of Ala	iska position as	ssignments for F	Y2023. Positions v	vill be transferred bet	tween various				
(3) Bristol Bay Ca (1) Chukchi Camp (1) Interior Alaska 6 College of Rura Distribute Universi 1048 Univ Ropt	ous Campus I and Communit ty of Alaska Re Trout	•	0.0	0.0	-1,075.0	0.0	0.0	0.0	0.0	0	0	0

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

\$1,409.0 - Education Trust of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$1,409.0) - Anch												
(\$150.0) - Bristol I (\$20.0) - Chukchi												
	ge of Rural and Car	npus Developm	ent									
\$2,745.0 - Fairbai	•											
(\$600.0) - Interior (\$350.0) - Kuskok												
(\$50.0) - Northwe												
		nks Community	and Technical College	9								
Distribute Federal	Receint Authority											
Diotribute i cuerui	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	200	.0										
Transfer federal re	eceipt authority to b	etter align with e	estimated expenditures	in FY2023.								
\$200.0 - College	of Rural and Comm	unity Developme	ent									
(\$200.0) - Northw	est Campus											
University of Alask	a FY2023 Transfer	to Budget Rec	ductions/Additions									
	Trout	-4,843.7	0.0	0.0	-4,843.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4,843	.7										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus

(\$2,451.3) - Kuskokwim Campus

(\$1,221.2) - Northwest Campus

Danitiana

**Component:** College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$21,712.1) - Ju	neau Ćampus etchikan Campus		nunity and Technical o	college								
University of Alasl				0.0	4.700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin 4,7	4,786.3 '86.3	0.0	0.0	4,786.3	0.0	0.0	0.0	0.0	U	U	0
							of the multi-year budge recorded in separate					
\$8,994.9 - Sys \$5,570.3 - Off \$83,768.7 - An \$959.6 - Sm \$6,289.1 - Ko \$2,303.3 - Ko \$4,568.7 - Pri \$120,838.3 - Fai \$1,100.3 - Bri \$607.8 - Ch \$4,786.3 - Co \$1,294.5 - Indi \$2,324.6 - Ku \$1,161.7 - No \$4,884.3 - Un \$17,076.2 - Jur	stemwide Service ice of Information chorage Campus all Business Devnaire Peninsula Codiak College tanuska-Susitnance William Sounrbanks Campus stol Bay College ukchi Campus lege of Rural and erior Alaska Campus thwest Campus leversity of Alaska leau Campus chikan Campus	elopment Center llege College d College		ollege								
University of Alasi	ka Compensatio	n Increases 43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

1004 Gen Fund

**Component:** College of Rural and Community Development (956)

**RDU:** University of Alaska Fairbanks (236)

NDO.	Offiversity of F	Tiaska i alibalik	3 (200)							Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	<b>Capital Outlay</b>	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	of Information T	echnology										
\$1,364.5 - Ancho	orage Campus											
\$78.1 - Kenai	Peninsula Colle	ege										
\$24.2 - Kodia	k College											
\$63.5 - Matar	nuska-Susitna Co	ollege										
\$47.3 - Prince	e William Sound	College										
\$1,800.9 - Fairba	anks Campus	Ü										
\$14.4 - Bristo	l Bay College											
\$10.3 - Chuke	chi Ćampus											
\$43.8 - Colleg	e of Rural and C	Community Develo	pment									
	r Alaska Campu		•									
\$37.3 - Kusko	kwim Campus											
\$17.5 - Northy	•											
•	•	airbanks Commun	ity and Technical col	lege								
\$257.6 - Junea	,		ity and roominour oo	logo								
\$32.2 - Ketchi	•											
\$26.9 - Sitka (												
φ20.9 - Silka (	Janipus											

	Subtotal	8,380.0	5,130.6	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
		******	Changes i		Management Plan	To FY2024 G	overnor *****	*******	******			
University of Alask	a Compensation	Increases - Sta	ff, Faculty, and Firefi	ighters								
	SalAdj	195.8	195.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Con Fund	17	0.3										

1004 Gen Fund 179.3 1048 Univ Rcpt 16.5

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a

Component: College of Rural and Community Development (956)

**RDU:** University of Alaska Fairbanks (236)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** 

2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

	Subtotal	8,575.8	5,326.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
	******	********	*** Changes Fro	om FY2024 (	Sovernor To FY	2024 Governor A	Amended ****	*******	******	•		
University of Alasi	University of Alaska Compensation Add to Base SalAdj 89.0			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	89.0										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2

Office of Information Technology: \$70.3

Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3

Kodiak College: \$48.8

Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9

Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3

College of Rural and Community Development: \$89.0

Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3

University of Alaska Fairbanks Community Technical College: \$157.5

Juneau Čampus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2

Totals	8.664.8	5.415.4	191.6	2.631.3	131.0	0.0	295.5	0.0	49	2	0

**Component:** College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Component: Interior Alaska Campus (1418)

RDU: University of Alaska Fairbanks (236)

47.3

	•	, 017 114011	.a i alibaliks (2	,								ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	******	* Changes From	FY2023 C	onference Co	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committe	ee		J									
	ConfCo	n	5,266.7	2,688.2	199.6	2,147.7	89.5	0.0	141.7	0.0	28	0	0
1002 Fed Rcpts		1,594.7											
1004 Gen Fund		1,360.0											
1007 I/A Rcpts		342.5											
1048 Univ Rcpt		1,797.3											
1151 VoTech Ed		47.2											
1174 UA I/A		125.0											
	Subtot	al	5,266.7	2,688.2	199.6	2,147.7	89.5	0.0	141.7	0.0	28	0	0
	******	*****	******	**** Changes Fro	om FY202	3 Authorized 3	Го FY2023 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticina	ed Expen	ditures	Onlanges	JIII 1 1202	Authorized	io i izozo maii	agomont i ian					
7 mgm 7 tatalontry 111	LIT	.ou =xpon	0.0	-77.1	-39.2	143.9	-5.2	0.0	-22.4	0.0	0	0	0
Transfers hetwee		re categor						ecessary to accuratel		0.0	ŭ	ŭ	ŭ
expenditure level			ioo tiidt Oilivoioi	ty of Allacha Mariago	mont and the	Dodia of Rogon	to have deemed h	socially to document	y romoot				
Transfer Positions	s Between A	Allocation	s for Anticipate	d Needs									
Transfer T contions	PosAdj	ooution	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position Transfer allocations.	rs deemed n	ecessary t	o accurately refle	ect University of Alas	ska position a	assignments for F	Y2023. Positions v	will be transferred bet	tween various				
Full-time Position	n Transfers:												
(2) Systemwide S	Services												
3 Office of Inform		oloav											
4 Anchorage Car	mpus	0,											
(2) Kenai Penins													
(1) Kodiak Collec	ge												
(2) Matanuska S		ge											
1 Prince William													
(2) Fairbanks Ca		•											
(3) Bristol Bay Ca	ampus												
(1) Chukchi Čam	ipus												
(1) Interior Alask	a Campus												
6 College of Rura		nunity Dev	elopment										
Transfer Technics	l Vocations	l Educe*	on Broarom F	ndo to Alian with Di	otributions								
mansier reclinica	Trin	ii Euucalio	47.3	nds to Align with Di	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
	11111		+1.5	0.0	0.0	47.3	0.0	0.0	0.0	0.0	U	U	U

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

1151 VoTech Ed

Component: Interior Alaska Campus (1418)

RDU: University of Alaska Fairbanks (236)

	_		_								ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
\$158.5 - Systemw \$185.9 - Anchora \$71.8 - Kenai Per (\$41.5) - Kodiak (\$53.2 - Matanusk (\$6.3) - Prince Wi \$88.6 - Bristol Ba \$83.2 - Fairbanks \$47.3 - Interior Al (\$374.0) - Kuskok (\$5.6) - Northwes	Reductions/Add vide Services ge Campus ninsula College college a-Susitna Colleg lliam Sound Coll y Campus Campus aska Campus to Campus to Campus to Campus compus to Campus compus to Campus compus compus to Campus compus to Campus	ege	e and Technical Colleç	ge								
istribute Universi	ty of Alaska Re Trout	ceipt Authority -600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	
1048 Univ Rcpt		500.0	0.0	0.0	-000.0	0.0	0.0	0.0	0.0	U	U	
Distribute Univers	sity of Alaska rec	eipt authority to be	tter align with estima	ated expenditures	s in FY2023.							
\$2,745.0 - Fairbar (\$600.0) - Interior (\$350.0) - Kuskok (\$50.0) - Northwe	orage Campus Bay Campus Campus ge of Rural and onks Campus Alaska Campus wim Campus st Campus	Campus Developm	ent / and Technical Coll	ege								
(\$500.0) - Univers				-								
,	•	sfer to Budget Red -1,360.0	ductions/Additions	0.0	-1,360.0	0.0	0.0	0.0	0.0	0	0	

\$288,941.1 - Budget Reductions/Additions - Systemwide

the impact of the multiple years of budget reductions.

Component: Interior Alaska Campus (1418)

RDU: University of Alaska Fairbanks (236)

										F.	USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$6,458.9) - Sys	stemwide Serv	ices										
(\$4,896.1) - Off	ice of Informat	ion Technology										
(\$88,610.2) - Ar	nchorage Camp	ous										
(\$959.6) - Sr	nall Business [	Development Center										
(\$6,430.5) - Ke												
(\$2,351.3) - Ko	odiak College	· ·										
(\$4,682.3) - Ma		na College										
(\$2,725.9) - Pr	ince William S	ound College										
(\$129,336.8) - Fa	irbanks Camp	us										
(\$1,145.0) - Br	•											
	nukchi Ćampus											
(\$4,843.7) - Co	ollege of Rural	and Community Dev	elopment									
(\$1,360.0) - Int			'									
(\$2,451.3) - Ku	ıskokwim Cam	pus										
(\$1,221.2) - No												
,	•		nunity and Technical o	college								
(\$21,712.1) - Ju	•		,	3								
`(\$1,899.8) - Ke	•											
(\$2,274.1) - Sit												
(, , ,												
University of Alasi	ka FY2023 Dis	tribution of Base S	tate Funds									
, , , , , , , , , , , , , , , , , , , ,	Trin	1,294.5	0.0	0.0	1,294.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,294.5										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

Component: Interior Alaska Campus (1418)

RDU: University of Alaska Fairbanks (236)

	,		,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$4,884.3 - Ur \$17,076.2 - Ju	neau Čampus tchikan Campus	a Fairbanks Comm	unity and Technical co	bllege								
University of Alas	ka Compensatio	on Increases										
1004 Gen Fund	Trin	16.8 16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			e following employee g uployees (local 6070) u		of Alaska non-เ	union staff, Fairbar	nks Firefighters Associa	ation union,				
\$346.6 - Syst \$127.7 - Offic \$1,364.5 - Ancl \$78.1 - Ken \$24.2 - Kodi \$63.5 - Mate \$47.3 - Prin \$1,800.9 - Fairl \$14.4 - Brist \$10.3 - Chu \$43.8 - Colle \$16.8 - Interi \$37.3 - Kusk \$17.5 - North \$48.0 - UAF	emwide Services e of Information norage Campus ai Peninsula Coll ak College anuska-Susitna Co e William Sound banks Campus ol Bay College kchi Campus ge of Rural and Co or Alaska Campus okwim Campus liwest Campus community and au Campus au Campus	Technology ege College I College Community Develo										
University of Alas				• •								
1004 Gen Fund	Trin	9.1 9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus \$47.7 - Kenai Peninsula College

Component: Interior Alaska Campus (1418)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$21.9 - Kodiak (	College											
\$26.5 - Matanus	ska-Susitna Colle	ege										
\$5.0 - Prince V	Villiam Sound Co	ollege										
(\$32.1) - Fairban	ks Campus	•										
\$7.3 - Bristol E	Bay College											
\$2.0 - Chukchi												
\$9.1 - Interior	Alaska Campus											
\$8.0 - Kuskokv	vim Campus											
\$5.7 - Northwe	st Campus											
(\$169.0) - Juneau	Campus											
\$139.3 - Ketchika	an Campus											
\$164.7 - Sitka Ca	ampus											
	Subtotal	4,674.4	2,627.9	160.4	1,682.5	84.3	0.0	119.3	0.0	27	0	0
	******	******	****** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor *****	******	*****	k*		
University of Alask	a Compensation	n Increases - Sta			· ·							
•	SalĀdj	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	59.3										
1048 Univ Rcpt		28.5										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

**Component:** Interior Alaska Campus (1418)

RDU: University of Alaska Fairbanks (236)

											231110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	,		dical (including dent enefit plan coverage	, ı	J	`	, ,					
increase expecte		ce employer-paid be	erient plan coverage	will increase nom	φ30.0 to φ100.0	o. This request inc	ludes \$2,500.0 lol l	lealth beliefits				
	Subtotal	4.762.2	2.715.7	160.4	1.682.5	84.3	0.0	119.3	0.0	27	0	0
	Subtotal	4,762.2	2,715.7	100.4	1,002.5	04.3	0.0	113.3	0.0	21	U	U
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	*******	******	**		
University of Alask	ka Compensatio	n Add to Base										
	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2

Office of Information Technology: \$70.3

Anchorage Campus: \$2,146.4

Kenai Peninsula College: \$135.3

Kodiak College: \$48.8

Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9

Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3

College of Rural and Community Development: \$89.0

Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3

University of Alaska Fairbanks Community Technical College: \$157.5

Juneau Campus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2

**Technical and Vocational Education Program Projected Appropriation** 

(Language) Languag 94.5 0.0 0.0 0.0 0.0 0.0 94.5 0.0 0 0 0

1151 VoTech Ed

94.5

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the

Component: Interior Alaska Campus (1418)

RDU: University of Alaska Fairbanks (236)

Positions

Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment. Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budaet. Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024: AGENCY AND PROGRAM APPROPRIATION AMOUNT (1) University of Alaska, 45 percent, \$6,263,500 (2) Department of Education and Early Development (A) Galena Interior Learning Academy, 4 percent, 556,800 (3) Department of Labor and Workforce Development (A) Alaska Technical Center, 9 percent, 1,252,700 (B) Southwest Alaska Vocational and Education 417,600 Center, 3 percent. (C) Yuut Elitnaurviat, Inc. People's Learning Center, 1.252.700 9 percent. (D) Northwestern Alaska Career and Technical 417,600 Center, 3 percent, (E) Partners for Progress in Delta, Inc., 3 percent, 417,600 (F) Amundsen Educational Center, 2 percent, 278.400 (G) Ilisaqvik College, 5 percent, (H) Alaska Vocational Technical Center, 17 percent, 2,366,200 Change Technical and Vocational Education Program Appropriation to Language 0.0 0.0 0.0 -94.5 Misadi -94.5 0.0 0.0 0.0 1151 VoTech Ed -94 5 The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment. Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

1.682.5

84.3

160.4

27

0.0

0

0

119.3

0.0

**Totals** 

4.802.6

2.756.1

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		1 FY2023 C	onference Cor	nmittee To FY	2023 Authorized		******	*****		-
FY2023 Conference	e Committee		3									
	ConfCom	6,349.9	3,674.5	123.2	2,252.4	171.6	0.0	128.2	0.0	33	2	0
1002 Fed Rcpts		826.1	-,-		, -							
1004 Gen Fund	2.	451.3										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		385.0										
1151 VoTech Ed		374.0										
1174 UA I/A		54.7										
	Subtotal	6,349.9	3,674.5	123.2	2,252.4	171.6	0.0	128.2	0.0	33	2	0
	******	******	****** Changes Fr	om FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	**		
Align Authority wit	th Anticipated	Expenditures	Onlanges i i	0111 1 12020	Additionized	O I IZOZO Man	agement i ian					
raign rationty with	LIT	0.0	-449.0	35.6	331.7	-30.7	0.0	112.4	0.0	0	0	0
Transfers betwee expenditure level	•		rsity of Alaska manage									
Turne for Toolering	11/											
i ranster i echnica	Trout	-374.0	unds to Align with D 0.0	0.0	-374.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		374.0										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

\$71.8 - Kenai Peninsula College

(\$41.5) - Kodiak College

\$53.2 - Matanuska-Susitna College

(\$6.3) - Prince William Sound College

\$88.6 - Bristol Bay Campus

\$83.2 - Fairbanks Campus

\$47.3 - Interior Alaska Campus

(\$374.0) - Kuskokwim Campus

(\$5.6) - Northwest Campus

\$480.7 - University of Alaska Fairbanks Community and Technical College

\$56.8 - Juneau Campus

\$33.8 - Ketchikan Campus

\$121.8 - Sitka Campus

#### Distribute University of Alaska Receipt Authority

Component: Kuskokwim Campus (746)

**RDU:** University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-350.0										

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

\$1,409.0 - Education Trust of Alaska

(\$1,409.0) - Anchorage Campus

(\$150.0) - Bristol Bay Campus

(\$20.0) - Chukchi Campus

(\$1,075.0) - College of Rural and Campus Development

\$2,745.0 - Fairbanks Campus

(\$600.0) - Interior Alaska Campus

(\$350.0) - Kuskokwim Campus

(\$50.0) - Northwest Campus

(\$500.0) - University of Alaska Fairbanks Community and Technical College

#### University of Alaska FY2023 Transfer to Budget Reductions/Additions

Trout -2,451.3 0.0 0.0 -2,451.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund -2,451.3

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus

(\$2,451.3) - Kuskokwim Campus

(\$1,221.2) - Northwest Campus

(\$4,941.9) - University of Alaska Fairbanks Community and Technical college

(\$21,712.1) - Juneau Campus

(\$1,899.8) - Ketchikan Campus

(\$2,274.1) - Sitka Campus

D - - 141 - - -

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

		•	,							P		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	2,324.6	0.0	0.0	2,324.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,324.6										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - University of Alaska Fairbanks Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

#### **University of Alaska Compensation Increases**

Trin 37.3 37.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 37.3

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

Component: Kuskokwim Campus (746)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	nuska-Susitna C	•										
	e William Sound	College										
\$1,800.9 - Fairl	•											
	ol Bay College											
	chi Campus	Cammunity Dayala	n ma a m t									
	ge of Rufal and C or Alaska Campu	Community Develo	pment									
	okwim Campus	15										
	west Campus											
	•	airbanks Commun	ity and Technical colle	eae								
\$257.6 - June			.,	3-								
\$32.2 - Ketcl	nikan Campus											
\$26.9 - Sitka	Campus											
University of Alas	ka Community (	Campuses Fixed	Cost Increases									
omroionly or rade	Trin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Reallocate unres	tricted general fu	ınds from main ca	mpuses to community	campuses to off-	-set fixed cost in	creases. This distr	ribution is necessary to	preserve				
	•	ended by the legis		•			,	•				
(\$135.0) - Syster												
(\$101.1) - Ancho												
	Peninsula College	9										
\$21.9 - Kodiak												

\$26.5 - Matanuska-Susitna College

\$5.0 - Prince William Sound College

(\$32.1) - Fairbanks Campus

\$7.3 - Bristol Bay College \$2.0 - Chukchi Campus

\$9.1 - Interior Alaska Campus

\$8.0 - Kuskokwim Campus

\$5.7 - Northwest Campus

(\$169.0) - Juneau Campus

\$139.3 - Ketchikan Campus

\$164.7 - Sitka Campus

	Subtotal	5,544.5	3,262.8	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
**************************************												
University of Alask	ca Compensation	Increases – Sta	ff, Faculty, and Fire	fighters								
-	SalAdj	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10	)1.7										

**Component:** Kuskokwim Campus (746)

**RDU:** University of Alaska Fairbanks (236)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP **Record Title** Type Services **Benefits** 23.6 1048 Univ Rcpt

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

	Subtotal	5,669.8	3,388.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
	******	******	** Changes Fron	n FY2024 (	Governor To FY	2024 Governor A	mended ****	*******	******			
University of Alask	•		_									
	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.	.2										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2

Office of Information Technology: \$70.3

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

0.5

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Anchorage Camp	ous: \$2,146.4											
Kenai Peninsula												
Kodiak College: S	348.8											
Matanuska-Susit	na College: \$104.6	3										
Prince William So	ound College: \$51	.9										
Fairbanks Camp												
Bristol Bay Camp	us: \$20.2											
Chukchi Campus												
College of Rural	and Community D	evelopment: \$89.	0									
Interior Alaska Ca												
Kuskokwim Cam	•											
Northwest Camp												
•	ka Fairbanks Con	nmunity Technica	l College: \$157.5									
Juneau Campus:												
Ketchikan Campı												
Sitka Campus: \$6	64.2											
Alaska Higher Edi			ees Local 6070 Cor		0.0	0.0	0.0	0.0	0.0	0	•	•
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

#### Allocation distribution:

1048 Univ Rcpt

Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8

Kodiak College: \$6.1

Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9

Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2

Totals	5,723.8	3,442.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

**Positions** Scenario/Change **Totals Trans** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** 

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

	<b>,</b>		- ()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fron	1 FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	4,981.5	1,723.1	111.3	3,014.1	71.0	0.0	62.0	0.0	15	0	0
1002 Fed Rcpts	2,9	20.7										
1004 Gen Fund	1,2	21.2										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt	6	42.9										
1151 VoTech Ed		80.6										
1174 UA I/A	1	05.0										
	Subtotal	4,981.5	1,723.1	111.3	3,014.1	71.0	0.0	62.0	0.0	15	0	0
	*********	******	******* Changes Fr	om FY2023	Authorized 1	o FY2023 Man	agement Plan **	******	******	***		
Align Authority wit		xpenditures										
	LIT	0.0	113.0	20.3	-143.4	5.0	0.0	5.1	0.0	0	0	0
Transfers betwee expenditure levels	•	tegories that Univ	ersity of Alaska manage	ement and the	Board of Regent	ts have deemed ne	ecessary to accurately	y reflect				
Transfer Technical	l Vocational Edu	ıcation Program	Funds to Align with D	istributions								
Transist recinited	Trout	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-5.6										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

\$71.8 - Kenai Peninsula College

(\$41.5) - Kodiak College

\$53.2 - Matanuska-Susitna College

(\$6.3) - Prince William Sound College

\$88.6 - Bristol Bay Campus

\$83.2 - Fairbanks Campus

\$47.3 - Interior Alaska Campus

(\$374.0) - Kuskokwim Campus

(\$5.6) - Northwest Campus

\$480.7 - University of Alaska Fairbanks Community and Technical College

\$56.8 - Juneau Campus

\$33.8 - Ketchikan Campus

\$121.8 - Sitka Campus

### Distribute University of Alaska Receipt Authority

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-50.0										
Distribute Univers	sity of Alaska	receipt authority to b	etter align with estim	ated expenditures	s in FY2023.							
\$2,745.0 - Fairba (\$600.0) - Interior (\$350.0) - Kuskok (\$50.0) - Northwe	orage Campus Bay Campus Campus ge of Rural a nks Campus Alaska Cam kwim Campus est Campus	us nd Campus Develop pus		lege								
Distribute Federal	Receipt Auth		0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Hout	-200.0 -200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	U	U	U
Transfer federal r	eceipt author	ity to better align with	n estimated expendito	ures in FY2023.								
\$200.0 - College	of Rural and (	Community Developr	ment									
(\$200.0) - Northw	est Campus											
University of Alask	ka FY2023 Tr	ansfer to Budget R	eductions/Additions	S								

-1,221.2

0.0

0.0

0.0

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

0.0

\$288,941.1 - Budget Reductions/Additions - Systemwide

-1,221.2

Trout -1,221.2 0.0

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

1004 Gen Fund

0.0

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

	•			,							Po	sitions	
Scenario/Change Record Title	Trans Type	•	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$1,145.0) - Bri		eae											
(\$640.4) - Ch													
(\$4,843.7) - Co			munity Deve	elopment									
(\$1,360.0) - Inte			mainty Dove	olopinon.									
(\$2,451.3) - Ku													
(\$1,221.2) - No													
(\$4,941.9) - UA			nical colleg	۵									
(\$21,712.1) - Jur			inical concy	C									
(\$1,899.8) - Ke													
(\$2,274.1) - Sitl		pus											
(ψ2,274.1) - Οια	ka Campus												
University of Alask	a EV2023 Di	ietribution	of Raco St	ata Funde									
Offiversity of Alask	Trin		,161.7	0.0	0.0	1.161.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	1.161.7	, 101.7	0.0	0.0	1,101.7	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		1,101.7											
and the limitations records.  (\$272,733.5) - Bur \$8,994.9 - Sys \$5,70.3 - Offir \$83,768.7 - And \$959.6 - Small \$6,289.1 - Ken \$2,303.3 - Kod \$4,568.7 - Mat	dget Reducti temwide Ser ce of Informa horage Cam all Business ai Peninsula liak College	ons/Addition vices ation Techr pus Developme College	ons - System nology ent Center		es for compensat	ion, fixed costs,	and programs are	recorded in separate o	change				
\$2,666.7 - Prin													
\$120,838.3 - Fair			Ü										
\$1,100.3 - Bris	tol Bay Colle	ege											
\$607.8 - Chu													
\$4,786.3 - Coll	ege of Rural	and Comr	nunity Devel	lopment									
\$1,294.5 - Inte	rior Alaska C	ampus											
\$2,324.6 - Kus	kokwim Cam	npus											
\$1,161.7 - Nor	thwest Camp	ous											
\$4,884.3 - UAF	- Community	and Tech	nical college	<b>;</b>									
\$17,076.2 - Jun	eau Campus		•										
\$1,602.9 - Keto	chikan Camp	ous											
\$1,935.3 - Sitka C	ampus												
	-												
University of Alask	a Compens	ation Incre	eases										
	Trin		17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5											

Page 114 of 152

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				-	Benefits				

5.7

0.0

0.0

0.0

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

\$63.5 - Matanuska-Susitna College

\$47.3 - Prince William Sound College

\$1,800.9 - Fairbanks Campus

\$14.4 - Bristol Bay College

\$10.3 - Chukchi Campus

\$43.8 - College of Rural and Community Development

\$16.8 - Interior Alaska Campus

\$37.3 - Kuskokwim Campus

\$17.5 - Northwest Campus

\$48.0 - UAF Community and Technical college

\$257.6 - Juneau Campus

\$32.2 - Ketchikan Campus

\$26.9 - Sitka Campus

### **University of Alaska Community Campuses Fixed Cost Increases**

Trin 5.7 0.0

1004 Gen Fund 5.7

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

0.0

(\$135.0) - Systemwide Services

(\$101.1) - Anchorage Campus

\$47.7 - Kenai Peninsula College

\$21.9 - Kodiak College

\$26.5 - Matanuska-Susitna College

\$5.0 - Prince William Sound College

(\$32.1) - Fairbanks Campus

\$7.3 - Bristol Bay College

\$2.0 - Chukchi Campus

\$9.1 - Interior Alaska Campus

\$8.0 - Kuskokwim Campus

\$5.7 - Northwest Campus

0

0.0

0

0

Danitiana

**Component:** Northwest Campus (747)

**RDU:** University of Alaska Fairbanks (236)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
(\$169.0) - Juneau	ı Campus											
\$139.3 - Ketchika												
\$164.7 - Sitka Ca												
ψτοτι. Giana Gi	ampuo											
-	Cubtotal	4 600 6	4 0E2 C	424 C	2 564 2	76.0		67.4		4.5		
	Subtotal	4,689.6	1,853.6	131.6	2,561.3	76.0	0.0	67.1	0.0	15	U	0
	******	*****	****** Changes	From EV2023	3 Managaman	t Plan To FY20	124 Governor *****	******	*******	*		
11		04	•		o wanayemen	LFIAII TO FIZO	24 Governor					
University of Alask			aff, Faculty, and Fire									
	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.6										
1048 Univ Rcpt		11.9										
is is our rispi												

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

	Subtotal	4,753.1	1,917.1	131.6	2,561.3	76.0	0.0	67.1	0.0	15	0	0
Heimensian of Alexan	*******		** Changes From	n FY2024 Go	vernor To FY	2024 Governor Aı	mended ****	*******	******	•		
University of Alask	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

D - - 141 - -- -

**Component:** Northwest Campus (747)

**RDU:** University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund		25.3										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2

Office of Information Technology: \$70.3

Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3

Kodiak College: \$48.8

Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9 Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2

Chukchi Campus: \$8.3

College of Rural and Community Development: \$89.0

Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3

University of Alaska Fairbanks Community Technical College: \$157.5

Juneau Campus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2

#### Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Can Fund		1 Ω										

1004 Gen Fund 1.8 1048 Univ Rcpt 0.1

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8

Kodiak College: \$6.1

Matanuska-Susitna College: \$5.6

Danitiana

**Component:** Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

										F	วธานเบาเธ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Prince William So	und College: \$	5.9										
Fairbanks Campu	ıs: \$337.7											
Kuskokwim Camp	ous: \$3.8											
Northwest Campu Juneau Campus: Ketchikan Campu Sitka Campus: \$2	\$38.1 is: \$5.6											
Technical and Voc	ational Educat	ion Program Proje	ected Appropriation									
(Language)	Languag e	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1151 VoTech Ed		75.0										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent. \$6,263,500
- (2) Department of Education and Early Development
  - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
  - (A) Alaska Technical Center, 9 percent, 1,252,700
  - (B) Southwest Alaska Vocational and Education 417,600

Center, 3 percent,

(C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700 9 percent.

(D) Northwestern Alaska Career and Technical 417,600

Center, 3 percent,

- (E) Partners for Progress in Delta, Inc., 3 percent, 417,600
- 278,400 (F) Amundsen Educational Center, 2 percent.
- (G) Ilisagvik College, 5 percent, 695.900
- (H) Alaska Vocational Technical Center, 17 percent, 2,366,200

Change Technical and Vocational Education Program Appropriation to Language

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

										F	บราเบบกร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
·	Misadj	<b>-</b> 75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1151 VoTech Ed		-75.0										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Totals	4,780.3	1.944.3	131.6	2.561.3	76.0	0.0	67.1	0.0	15	0	0

Danitiana

**Component:** UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	<b>Capital Outlay</b>	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type ********	*******	Services **** Changes From	n EV2022 C	onforonce Cor	nmittoo To EV	2023 Authorized	Benefits	*******	*****		
EVOCAS Camfanan	0:		Changes Froi	II F12023 C	office Col	illillittee 10 F1	ZUZS AUIIIOIIZEU					
FY2023 Conference		40 400 5	0.400.4	00.5	0.445.0	000.0	0.0	000.0	0.0		-	•
	ConfCom	12,466.5	8,188.1	30.5	3,145.3	899.3	0.0	203.3	0.0	58	1	0
1002 Fed Rcpts		160.1										
1004 Gen Fund	4	,941.9										
1007 I/A Rcpts		49.4										
1048 Univ Rcpt	6	,711.2										
1151 VoTech Ed		359.2										
1174 UA I/A		244.7										
	Subtotal	12,466.5	8,188.1	30.5	3,145.3	899.3	0.0	203.3	0.0	58	7	0
	********	******	****** Changes F	rom FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticinated	Expenditures	Onlangoo i	10 1 12020	Additionized	0 1 12020 Man	agomont i ian					
Align Additionty Wi	LIT	0.0	-30.8	0.0	-39.3	118.7	0.0	-48.6	0.0	0	0	0
Transfers hetwes			ersity of Alaska manag						0.0	Ŭ	· ·	·
expenditure level		Sategories triat Offive	ersity of Alaska Mariay	ement and the	board of Negerit	s have deemed he	ccessary to accurate	iy reliect				
T		describes Bases 1	F	N = 4 11 = 41 =								
i ranster Technica			Funds to Align with D		100 7	0.0	0.0	0.0	0.0	•	•	•
	Trin	480.7	0.0	0.0	480.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		480.7										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

\$71.8 - Kenai Peninsula College

(\$41.5) - Kodiak College

\$53.2 - Matanuska-Susitna College

(\$6.3) - Prince William Sound College

\$88.6 - Bristol Bay Campus

\$83.2 - Fairbanks Campus

\$47.3 - Interior Alaska Campus

(\$374.0) - Kuskokwim Campus

(\$5.6) - Northwest Campus

\$480.7 - University of Alaska Fairbanks Community and Technical College

\$56.8 - Juneau Campus

\$33.8 - Ketchikan Campus

\$121.8 - Sitka Campus

### Distribute University of Alaska Receipt Authority

**Component:** UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-500.0										

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

\$1,409.0 - Education Trust of Alaska

(\$1,409.0) - Anchorage Campus

(\$150.0) - Bristol Bay Campus

(\$20.0) - Chukchi Campus

(\$1,075.0) - College of Rural and Campus Development

\$2,745.0 - Fairbanks Campus

(\$600.0) - Interior Alaska Campus

(\$350.0) - Kuskokwim Campus

(\$50.0) - Northwest Campus

(\$500.0) - University of Alaska Fairbanks Community and Technical College

#### University of Alaska FY2023 Transfer to Budget Reductions/Additions

Trout -4,941.9 0.0 0.0 -4,941.9 0.0 0.0 0.0 0.0 0.0 0 0

1004 Gen Fund -4,941.9

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus

(\$2,451.3) - Kuskokwim Campus

(\$1,221.2) - Northwest Campus

(\$4,941.9) - University of Alaska Fairbanks Community and Technical college

(\$21,712.1) - Juneau Campus

(\$1,899.8) - Ketchikan Campus

(\$2,274.1) - Sitka Campus

D - - 141 - - -

**Component:** UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
University of Alasi	ka FY2023 Di	stribution of Base S	State Funds									
•	Trin	4,884.3	0.0	0.0	4,884.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,884.3										
	•	•		•		• .	of the multi-year budge recorded in separate					

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - UAF Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

### **University of Alaska Compensation Increases**

Trin 48.0 48.0

1004 Gen Fund 48.0

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

0.0

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

0.0

0.0

0.0

0.0

0.0

0

D - - 141 - -- -

**Component:** UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

268.9

1.9

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$63.5 - Matar	nuska-Susitna Co	llege										
\$47.3 - Prince	e William Sound	College										
\$1,800.9 - Fairba	anks Campus	•										
\$14.4 - Bristo	l Bay College											
\$10.3 - Chuk	chi Campus											
\$43.8 - Colleg	e of Rural and C	ommunity Develo	pment									
\$16.8 - Interio	r Alaska Campus	;										
·	kwim Campus											
\$17.5 - Northy												
	Community and T	echnical college										
\$257.6 - Junea	•											
\$32.2 - Ketchi												
\$26.9 - Sitka (	Campus											
	Subtotal	12,437.6	8,205.3	30.5	3,029.1	1,018.0	0.0	154.7	0.0	58	7	0
	******	*****	****** Change	s From FY202	3 Managemen	t Plan To FY20	024 Governor ****	*****	******	**		
University of Alask	a Compensation	n Increases - Sta			Ū							
•	SalĀdj	270.8	270.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

1004 Gen Fund

1048 Univ Rcpt

**Component:** UAF Community and Technical College (2992)

**RDU:** University of Alaska Fairbanks (236)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** 

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

-	Subtotal	12,708.4	8,476.1	30.5	3,029.1	1,018.0	0.0	154.7	0.0	58	7	0
	**********	*******	***** Changes F	From FY2024 G	overnor To FY	2024 Governor A	Amended ****	*******	******	•		
University of Alask	ka Compensation	Add to Base										
	SalAdj	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	157	7.5										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2 Office of Information Technology: \$70.3 Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3

Kodiak College: \$48.8

Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9 Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3

College of Rural and Community Development: \$89.0

е

Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3

University of Alaska Fairbanks Community Technical College: \$157.5

Juneau Čampus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2

Technical and Vocational Education Program Projected Appropriation

(Language) Languag 839.9 0.0 0.0 0.0 0.0 0.0 839.9 0.0 0

1151 VoTech Ed

839.9

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part

Component: UAF Community and Technical College (2992)

NDO.	Oniversity of Alaska Fairbanks (200)	
		Positions

Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous NP Record Title Type Services **Benefits** of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment. Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budaet. Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024: AGENCY AND PROGRAM APPROPRIATION AMOUNT (1) University of Alaska, 45 percent, \$6,263,500 (2) Department of Education and Early Development (A) Galena Interior Learning Academy, 4 percent, 556,800 (3) Department of Labor and Workforce Development (A) Alaska Technical Center, 9 percent, 1,252,700 (B) Southwest Alaska Vocational and Education 417.600 Center, 3 percent, (C) Yuut Elitnaurviat, Inc. People's Learning Center, 1.252.700 9 percent, (D) Northwestern Alaska Career and Technical 417,600 Center, 3 percent. (E) Partners for Progress in Delta, Inc., 3 percent, 417,600 (F) Amundsen Educational Center, 2 percent, 278,400 (G) Ilisaqvik College, 5 percent, 695,900 (H) Alaska Vocational Technical Center, 17 percent. 2.366.200 Change Technical and Vocational Education Program Appropriation to Language Misadi -839.9 0.0 0.0 0.0 0.0 -839.9 0.0 0.0 1151 VoTech Ed -839.9 The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment. Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental

Totals 12,865.9 8,633.6 30.5 3,029.1 1,018.0 0.0 154.7 0.0 58 7 0

budaet.

**Component:** UAF Community and Technical College (2992) **RDU:** University of Alaska Fairbanks (236)

	•		,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP

**Component:** Education Trust of Alaska (3198)

**RDU:** Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	*** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		Ū									
	ConfCom	4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
1048 Univ Rcpt	4,	239.8										
	Subtotal	4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
	******	******	***** Changes	From FY2023	Authorized 1	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipated I	Expenditures	•									
	LIT	0.0	-117.7	6.0	62.2	49.5	0.0	0.0	0.0	0	0	0
Transfers betwee expenditure level		ategories that Univer	sity of Alaska man	agement and the	Board of Regent	s have deemed ne	ecessary to accuratel	y reflect				
Distribute Univers	sity of Alaska Re	eceipt Authority										
	Trin	1,409.0	0.0	0.0	1,409.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	1,	409.0										

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

\$1,409.0 - Education Trust of Alaska

(\$1,409.0) - Anchorage Campus

(\$150.0) - Bristol Bay Campus

(\$20.0) - Chukchi Campus

(\$1,075.0) - College of Rural and Campus Development

\$2,745.0 - Fairbanks Campus

(\$600.0) - Interior Alaska Campus

(\$350.0) - Kuskokwim Campus

(\$50.0) - Northwest Campus

(\$500.0) - University of Alaska Fairbanks Community and Technical College

	Subtotal	5,648.8	610.3	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
University of Alask		**************************************	Changes Fro		Management Plan	To FY2024 G	overnor ******	*******	******			
Oniversity of Alash	•	moreuses stan, r	acaity, and i nongin	0.0								
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	2	1.1										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070

**Component:** Education Trust of Alaska (3198)

RDU: Enterprise Entities (678)

Positions

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

Subtotal	5,669.9	631.4	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
******	******	Changes From	FY2024 Gov	ernor To FY2024	Governor Amen	ded *********	*******	*****			
 Totals	5,669.9	631.4	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0

Component: Juneau Campus (762)

**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fr	om FY2023 C	onference Cor	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		_									
	ConfCom	46,378.3	23,758.1	471.6	13,971.8	5,097.7	156.6	2,367.2	555.3	231	9	0
1002 Fed Rcpts	4.	,047.1										
1003 G/F Match		18.2										
1004 Gen Fund	23.	,193.9										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt	16.	,786.5										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		228.2										
1174 UA I/A		923.7										
1004 Gen Fund	Veto	-1,500.0 ,500.0	rd of Regents Requ 0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	44,878.3	23,758.1	471.6	12,471.8	5,097.7	156.6	2,367.2	555.3	231	9	0
		*******	******* Changes	From FY2023	3 Authorized 1	To FY2023 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated I	Expenditures 0.0	-315.6	97.8	-228.5	-297.2	67.9	675.8	-0.2	0	0	0
Tues of eur le et									-0.2	U	U	U
expenditure level		ategories that Univ	ersity of Alaska man	agement and the	Board of Regeni	is nave deemed ne	ecessary to accurate	ly reliect				
Transfer Technica			Funds to Align with									
	Trin	56.8	0.0	0.0	56.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		56.8										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

\$158.5 - Systemwide Services

\$185.9 - Anchorage Campus

\$71.8 - Kenai Peninsula College

(\$41.5) - Kodiak College

\$53.2 - Matanuska-Susitna College

(\$6.3) - Prince William Sound College

\$88.6 - Bristol Bay Campus

\$83.2 - Fairbanks Campus

\$47.3 - Interior Alaska Campus

(\$374.0) - Kuskokwim Campus

(\$5.6) - Northwest Campus

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$480.7 - Universit \$56.8 - Juneau Ca \$33.8 - Ketchikan \$121.8 - Sitka Cal	y of Alaska Fairl ampus Campus	banks Community	and Technical College									
University of Alask			ductions/Additions									
1004 Gen Fund	Trout -21.7	-21,712.1 712.1	0.0	0.0	-21,712.1	0.0	0.0	0.0	0.0	0	0	0
the impact of the r \$288,941.1 - Budç (\$6,458.9) - Sys (\$4,896.1) - Offi (\$88,610.2) - And (\$959.6) - Sm (\$6,430.5) - Kel (\$2,351.3) - Kod (\$4,682.3) - Mad (\$2,725.9) - Prid (\$129,336.8) - Fai	multiple years of get Reductions// temwide Servicoce of Information chorage Campunall Business Denai Peninsula Codiak College tranuska-Susitnance William Sourbanks Campus	F budget reductions Additions - System es In Technology Is Evelopment Center college In College Ind College	wide	components to	budget reductio	ns/additions. Fund	s will be redistributed	to adjust for				
(\$4,843.7) - Co (\$1,360.0) - Inte (\$2,451.3) - Ku: (\$1,221.2) - No	ukchi Ćampus Ilege of Rural ar erior Alaska Car skokwim Campu rthwest Campus iversity of Alask neau Campus tchikan Campus	nd Community Dev npus us s a Fairbanks Comn	velopment nunity and Technical col	llege								
University of Alask	<b>a FY2023 Distr</b> Trin	ibution of Base S 17,076.2	tate Funds 0.0	0.0	17.076.2	0.0	0.0	0.0	0.0	0	0	0

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide \$8,994.9 - Systemwide Services

17,076.2

1004 Gen Fund

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	•		, ,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$5,570.3 - Offi	ice of Informatio	n Technology										
\$83,768.7 - And	chorage Campu	s										
		velopment Center										
\$6.289.1 - Ker	nai Peninsula Co	olleae										
\$2,303.3 - Koo		3										
	tanuska-Susitna	College										
	nce William Sou											
\$120,838.3 - Fai		•										
	stol Bay College											
	ukchi Campus											
		d Community Deve	elopment									
	erior Alaska Can											
	skokwim Campu	•										
	rthwest Campus											
	•		unity and Technical c	ollege								
\$17,076.2 - Jun		a i anbanko commi	ariity aria 100mmoare	ollogo								
	chikan Campus											
\$1,935.3 - Sitka (	•											
ψ1,900.0 - Olika C	Janipus											
University of Alask	ka Compensati	on Increases										
•	Trin	257.6	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.6										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

\$63.5 - Matanuska-Susitna College

\$47.3 - Prince William Sound College

\$1,800.9 - Fairbanks Campus

\$14.4 - Bristol Bay College

\$10.3 - Chukchi Campus

\$43.8 - College of Rural and Community Development

\$16.8 - Interior Alaska Campus

\$37.3 - Kuskokwim Campus

\$17.5 - Northwest Campus

\$48.0 - University of Alaska Fairbanks Community and Technical college

\$257.6 - Juneau Campus

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

NDO.	Offiversity (	JI Alaska Suuli leas	ot (201)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$32.2 - Ketch \$26.9 - Sitka	ikan Campus Campus											
University of Alas	ka Fixed Cost Trin	t Increases 181.0	0.0	0.0	181.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.0										
Distribute funding maintenance.	g for fixed cost	increases: \$1 million	for cyber-security a	nd cloud migratior	n, \$2 million for i	nsurance premium	increases, and \$1 milli	on for facility				
	emwide Service of Information orage Campus anks Campus	n Technology	vide									
University of Alas	<b>ka Communit</b> Trout	y Campuses Fixed ( -169.0	Cost Increases	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.0										
		l funds from main can intended by the legis		y campuses to off	-set fixed cost in	creases. This dist	ribution is necessary to	preserve				
(\$135.0) - Syster (\$101.1) - Ancho \$47.7 - Kenai F \$21.9 - Kodiak \$26.5 - Matanu \$5.0 - Prince N (\$32.1) - Fairbar \$7.3 - Bristol I \$2.0 - Chukch \$9.1 - Interior \$8.0 - Kuskok \$5.7 - Northw (\$169.0) - Juneal \$139.3 - Ketchik \$164.7 - Sitka C	rage Campus Peninsula College Iska-Susitna C William Sound Inks Campus Bay College Ii Campus Alaska Campi wim Campus est Campus u Campus	ege college College										
Record Program F	F <b>unding</b> Trin	500.0 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

Page 132 of 152

Component: Juneau Campus (762)

**RDU:** University of Alaska Southeast (237)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Distribution funding for the following University of Alaska programs:

(\$7,850.0) - Budget Reductions/Additions - Systemwide

\$3,500.0 College of Health Program Faculty - Anchorage Campus

\$250.0 (Office of Information Technology) College of Health Program Medical Simulation Equipment and Technology - Anchorage Campus

\$100.0 Mental Health Trust: The Alaska Training Cooperative (FY2023-FY2025) - Anchorage Campus

\$1,000.0 Support Health Care Clinicals - Small Pilot - Anchorage Campus

\$500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Fairbanks Campus

\$ 500.0 Support Teacher Practicums/ Student Teaching - Small Pilot - Juneau Campus

\$2,000.0 Alternate Energy Research - Fairbanks Campus

	Subtotal	41,068.8	23,700.1	569.4	8,176.2	4,800.5	224.5	3,043.0	555.1	231	9	0
	*******		Changes		Management Pla	an To FY2024 G	Sovernor *****	*******	******	ŧ		
University of Alaska	a Compensation	Increases – St	aff, Faculty, and Fire	fighters								
-	SalAdj	841.3	841.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	780	0.3										
1048 Univ Rcpt	6	1.0										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the

Services

Commodities

**Capital Outlay** 

Grants.

0.0

**Benefits** 

Miscellaneous

Component: Juneau Campus (762)

**Trans** 

Type

**RDU:** University of Alaska Southeast (237)

**Totals** 

Personal

Services

1 0		nce employer-paid	benefit plan coverage	will increase from	\$50.0 to \$100.0. T	his request includes	\$ \$2,300.0 for he	alth benefits				
increase expecte	a in FY2024.											
	Subtotal	41,910.1	24,541.4	569.4	8,176.2	4,800.5	224.5	3,043.0	555.1	231	9	0
	******	******	****** Changes	From FY2024	Governor To F	Y2024 Governor	Amended **	********	******	*		
University of Alasi	ka Compensati	on Add to Base										
•	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	384.9										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Travel

Systemwide Services: \$183.2

Office of Information Technology: \$70.3 Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3

Kodiak College: \$48.8

Scenario/Change

**Record Title** 

Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9 Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3

College of Rural and Community Development: \$89.0

Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3

University of Alaska Fairbanks Community Technical College: \$157.5

Juneau Čampus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2

### Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

SalAdj 38.1 38.1 0.0 0.0 0.0 0.0

1004 Gen Fund 38.1

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

0.0

0

**Positions** 

PPT

NP

**PFT** 

Component: Juneau Campus (762)

**RDU:** University of Alaska Southeast (237)

											00.1.0.10	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Allocation distribu	tion:											
Anchorage Camp Kenai Peninsula ( Kodiak College: \$ Matanuska-Susitr Prince William So Fairbanks Campu Kuskokwim Campu Northwest Campu Juneau Campus: Ketchikan Campu Sitka Campus: \$2	College: \$10.8 6.1 na College: \$5.6 nund College: \$5.9 is: \$337.7 ous: \$3.8 is: \$1.9 \$38.1 is: \$5.6											
Technical and Voc (Language)	ational Educatior Languag	Program Proj 285.0	ected Appropriation 0.0	0.0	0.0	0.0	0.0	285.0	0.0	0	0	0
1151 VoTech Ed	e 28:	5.0										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
  - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
  - (A) Alaska Technical Center, 9 percent, 1,252,700
  - (B) Southwest Alaska Vocational and Education 417,600

Center, 3 percent,

(C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700 9 percent,

(D) Northwestern Alaska Career and Technical 417,600

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

	• ·		( )							Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
		nter, 3 percent,	.	47.000								
			elta, Inc., 3 percent, 4									
	` '	en Educational Ce		78,400								
		College, 5 percen			_							
	(H) Alaska V	ocational Technic	al Center, 17 percent	, 2,366,20	00							
Changa Tachnical	and Vacational	l Education Brog	ram Appropriation to	o I onguego								
Change rechinical	Misadi	-285.0	0.0	0.0	0.0	0.0	0.0	-285.0	0.0	0	0	0
4454 \/aTaab Ed	,		0.0	0.0	0.0	0.0	0.0	-200.0	0.0	U	U	U
1151 VoTech Ed		285.0										
The Alaska Techr	nical and Vocation	onal Education Pr	naram (TV/EP) lestah	lished under AS 2	3 15 830 provid	les non-competitiv	e grants to institutions t	hat are nart				
							to the institutions outlin					
							neans that they cannot					
			ort of projected rever				neans that they cannot	be adjusted				
ii actual levellue t	o the program e	skeeds of falls sti	on or projected rever	ide williout a supp	nemental budge	t aujustinent.						
Changing the TVE	ED dietribution fr	om numbere to ar	a estimated to be land	ulage appropriatio	n would ensure	that if actual rever	nue comes in higher tha	n				
							ngent on passage of a s					
•	partificiti cari ui	Stribute the addition	onal fulluling unlery, w	illiout life delays t	ilat would otile!	wise occur ii contii	igent on passage of a s	uppiememai				
budget.												
	Totals	42,333.1	24,964.4	569.4	8,176.2	4,800.5	224.5	3,043.0	555.1	231	9	0

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******		m FV2023 C	onference Cor	mmittee To FV	2023 Authorized		******	*****		
FY2023 Conference	e Committee		Onlanges i ic	)III 1 12025 O	Jillerence Ooi	minitee 10 1 1	2023 Additionized					
	ConfCom	5,218.9	3,293.5	32.4	826.2	821.1	96.5	149.2	0.0	32	4	0
1002 Fed Rcpts	8	350.0	•									
1004 Gen Fund	1,8	399.8										
1007 I/A Rcpts	1	166.6										
1048 Univ Rcpt	1,9	97.1										
1151 VoTech Ed	3	300.3										
1174 UA I/A		5.1										
	Subtotal	5,218.9	3,293.5	32.4	826.2	821.1	96.5	149.2	0.0	32	4	0
									******			
Tuesday A. Heesite.		*********	Citaliges		Authorized I	To FY2023 Man	agement Plan *	*******	******	***		
Transfer Authority	Trin	500.0	ent Research Prog 0.0	gram Funding 0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	U	U	U
1004 Och i dha		000.0										
Distribution of the	following Univer	rsity of Alaska econd	mic development re	esearch proiects	:							
\$10,000.0 Univers					•							
\$5,000.0 Heavy C	Dil Recovery Met	hod Research and D	evelopment)									
\$7,800.0 Critical N	Minerals and Rar	re Earth Elements R	esearch and Develo	opment								
\$7,000.0 Maricult	ure Research an	d Development										
To the following a		• • • • • • • • • • • • • • • • • • • •										
		Additions - Systemw	ide									
\$1,750.0 - Anchor												
\$25,800.0 - Fairba \$500.0 - Ketchika												
\$1,750.0 - Sitka C												
Align Authority wit	h Anticinated F	vnenditures										
Aligh Additionty wit	LIT	0.0	91.0	96.0	-664.4	455.1	12.0	10.3	0.0	0	0	0
Transfers between							ecessarv to accurate		0.0	ŭ	•	3

Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.

Transfer Technical Vocational Education Program Funds to Align with Distributions

1151 VoTech Ed 33.8

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

Page 137 of 152

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$158.5 - Systemw \$185.9 - Anchorag \$71.8 - Kenai Pen (\$41.5) - Kodiak C \$53.2 - Matanuska (\$6.3) - Prince Will \$88.6 - Bristol Bay \$83.2 - Fairbanks \$47.3 - Interior Ala (\$374.0) - Kuskok (\$5.6) - Northwest	de Services le Campus linsula College ollege l-Susitna College liam Sound College or Campus liska Campus liska Campus or Campus or Campus or Of Alaska Fairbal		d Technical College					Belletits				
\$33.8 - Ketchikan \$121.8 - Sitka Car												
University of Alask 1004 Gen Fund	a <b>FY2023 Transfe</b> Trout -1,899	-1,899.8	octions/Additions 0.0	0.0	-1,899.8	0.0	0.0	0.0	0.0	0	0	0
the impact of the r \$288,941.1 - Budg (\$6,458.9) - Sys (\$4,896.1) - Offic (\$88,610.2) - And (\$959.6) - Sm (\$6,430.5) - Ket (\$2,351.3) - Kod (\$4,682.3) - Ma (\$2,725.9) - Prii (\$129,336.8) - Fai (\$1,145.0) - Bris (\$640.4) - Chol (\$4,843.7) - Col (\$1,360.0) - Inte (\$2,451.3) - Kus (\$1,221.2) - Noi	nultiple years of but the Reductions/Additional Reductions/Additional Reductions/Additional Reductional Reductiona	ditions - Systemwidechnology clopment Centerege college College Community Develous	de		budget reduction	ns/additions. Fund	ls will be redistributed to	o adjust for				

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
University of Alasi		Distribution of Base S										
	Trin	1,602.9	0.0	0.0	1,602.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,602.9										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - University of Alaska Fairbanks Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

### **University of Alaska Compensation Increases**

Trin 32.2 32.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

1004 Gen Fund 32.2

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

RDU:	University o	f Alaska Southeas	it (237)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$63.5 - Mata	nuska-Susitna	College										
\$47.3 - Princ	e William Sour	nd College										
\$1,800.9 - Fairb	anks Campus											
\$14.4 - Brist	ol Bay College											
\$10.3 - Chul	chi Campus											
\$43.8 - Colle	ge of Rural and	Community Develop	pment									
\$16.8 - Interio	or Alaska Cam	ous										
\$37.3 - Kusko	okwim Campus											
\$17.5 - North	west Campus											
		Fairbanks Communi	ty and Technical colle	ege								
\$257.6 - Junea												
	ikan Campus											
\$26.9 - Sitka	Campus											
University of Alas	ka Cammunitu	Communes Fixed (	Coot Incresses									
University of Alas	Trin	Campuses Fixed ( 139.3	0.0	0.0	139.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.3	0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ū	O	O
	•	funds from main can ntended by the legis	,	campuses to off-	-set fixed cost in	ncreases. This dist	ribution is necessary to	preserve				
(\$135.0) - Syster												

(\$101.1) - Anchorage Campus \$47.7 - Kenai Peninsula College

\$21.9 - Kodiak College \$26.5 - Matanuska-Susitna College

\$5.0 - Prince William Sound College

(\$32.1) - Fairbanks Campus

\$7.3 - Bristol Bay College

\$2.0 - Chukchi Campus

\$9.1 - Interior Alaska Campus

\$8.0 - Kuskokwim Campus

\$5.7 - Northwest Campus

(\$169.0) - Juneau Campus

\$139.3 - Ketchikan Campus

\$164.7 - Sitka Campus

	Subtotal	5,627.3	3,416.7	128.4	538.0	1,276.2	108.5	159.5	0.0	32	4	0	
		******	Changes		Management Pl	an To FY2024 (	Governor *****	*******	******				
University of Alask	University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

1004 Gen Fund 105.2

**Component:** Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1048 Univ Rcpt		8.5										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2.300.0 for health benefits increase expected in FY2024.

#### Reverse Multi-Year Economic Development Research Program Funding

OTI -500.0

1004 Gen Fund

-500.0

0.0

0.0

-500.0

0.0

0.0

0.0

0.0

D - - 141 - - -

Reverse multi-year economic development research program funding.

	Subtotal	5,241.0	3,530.4	128.4	38.0	1,276.2	108.5	159.5	0.0	32	4	0
Hairanaite of Alast		******	** Changes Fr	om FY2024 G	overnor To FY	2024 Governor	Amended ****	*******	******	+		
University of Alask	ka Compensation <i>i</i>	Add to Base										
	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	56	.1										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

**Component:** Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP Record Title Type Services Benefits

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2

Office of Information Technology: \$70.3 Anchorage Campus: \$2,146.4

Kenai Peninsula College: \$135.3

Kodiak College: \$48.8 Matanuska-Susitna College: \$104.6

Prince William Sound College: \$51.9 Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2

Chukchi Campus: \$8.3

College of Rural and Community Development: \$89.0

Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3

University of Alaska Fairbanks Community Technical College: \$157.5

Juneau Campus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

0.0 0.0 0.0 0.0 0.0 SalAdi 5.6

1004 Gen Fund

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

Kodiak College: \$6.1

Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8

Matanuska-Susitna College: \$5.6

Prince William Sound College: \$5.9

Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1

**Component:** Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Ketchikan Campus Sitka Campus: \$2												
Technical and Voca (Language)	ational Educa Languag e	ation Program Proj 334.1	ected Appropriation 0.0	0.0	0.0	0.0	0.0	334.1	0.0	0	0	0
1151 VoTech Ed	_	334.1										

if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent. \$6,263,500
- (2) Department of Education and Early Development
  - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
  - (A) Alaska Technical Center, 9 percent, 1,252,700
  - (B) Southwest Alaska Vocational and Education 417.600

Center, 3 percent,

(C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700 9 percent,

(D) Northwestern Alaska Career and Technical 417.600

Center, 3 percent,

(E) Partners for Progress in Delta, Inc., 3 percent, 417,600 (F) Amundsen Educational Center, 2 percent, 278,400

(G) Ilisaqvik College, 5 percent. 695.900

(H) Alaska Vocational Technical Center, 17 percent, 2.366.200

Change Technical and Vocational Education Program Appropriation to Language

-334.1 0.0 0.0 0.0 -334 1 0.0 Misadi

1151 VoTech Ed -334.1

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	,	, ,	propriations are inclu ort of projected rever			•	neans that they cannot	be adjusted				
							nue comes in higher th ngent on passage of a					
	Totals	5,302.7	3,592.1	128.4	38.0	1,276.2	108.5	159.5	0.0	32	4	

D - - 141 - - -

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

RDU:	University of	Alaska Southeasi	(237)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	**** Changes Fro	m FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*****	******	*****		
FY2023 Conference	e Committee		· ·									
	ConfCom	7,303.8	3,569.4	105.0	2,572.2	993.7	0.0	63.5	0.0	35	3	0
1002 Fed Rcpts	,	480.1										
1004 Gen Fund	,	274.1										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt	- ,	258.0										
1151 VoTech Ed		64.5										
1174 UA I/A		47.5										
	Subtotal	7,303.8	3,569.4	105.0	2,572.2	993.7	0.0	63.5	0.0	35	3	0
		******		= =\/			4.50		******************	t.d.d.		
Tueses for A. Ale or its.					Autnorized I	To FY2023 Man	agement Plan 🐣					
Transfer Authority	Trin	1,750.0	nent Research Prog 0.0	gram Funding 0.0	1.750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0	0.0	0.0	1,730.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund	1,	730.0										
Distribution of the	following Unive	rsity of Alaska econ	omic development re	esearch projects								
\$10,000.0 Univers			ionnio do volopinioni n	occaron projecto	•							
		thod Research and	Development									
			Research and Develo	opment								
\$7,000.0 Maricult												
		•										
To the following a	allocations:											
(\$29,800.0) - Bud	lget Reductions/	Additions - System	wide									
\$1,750.0 - Anchor	rage Campus											
\$25,800.0 - Fairba												
\$500.0 - Ketchika												
\$1,750.0 - Sitka C	Campus											
Align Authority wit	th Anticinated F	vnandituras										
Angli Authority Wit	LIT	0.0	293.3	268.5	-1,528.5	468.7	500.0	-2.0	0.0	0	0	0
Transfers between					,		000.0		0.0	U	O	U

Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.

Transfer Technical Vocational Education Program Funds to Align with Distributions

Trin 121.8 0.0 0.0 121.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1151 VoTech Ed 121.8

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide

Page 145 of 152

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$158.5 - Systemw	ide Services											
\$185.9 - Anchorag	ge Campus											
\$71.8 - Kenai Pen	ninsula College											
(\$41.5) - Kodiak C	College											
\$53.2 - Matanuska												
(\$6.3) - Prince Wil		lege										
\$88.6 - Bristol Bay	•											
\$83.2 - Fairbanks												
\$47.3 - Interior Ala												
(\$374.0) - Kuskok												
(\$5.6) - Northwest	•											
		banks Community a	and Technical College	9								
\$56.8 - Juneau Ca	•											
\$33.8 - Ketchikan												
\$121.8 - Sitka Car	mpus											
University of Alask	a FY2023 Trans	sfer to Budget Re	ductions/Additions									
	Trout	-2,274.1	0.0	0.0	-2,274.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	_2 '	274.1			•							

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

```
$288,941.1 - Budget Reductions/Additions - Systemwide
```

(\$6,458.9) - Systemwide Services

(\$4,896.1) - Office of Information Technology

(\$88,610.2) - Anchorage Campus

(\$959.6) - Small Business Development Center

(\$6,430.5) - Kenai Peninsula College

(\$2,351.3) - Kodiak College

(\$4,682.3) - Matanuska-Susitna College

(\$2,725.9) - Prince William Sound College

(\$129,336.8) - Fairbanks Campus

(\$1,145.0) - Bristol Bay College

(\$640.4) - Chukchi Campus

(\$4,843.7) - College of Rural and Community Development

(\$1,360.0) - Interior Alaska Campus

(\$2,451.3) - Kuskokwim Campus

(\$1,221.2) - Northwest Campus

(\$4,941.9) - University of Alaska Fairbanks Community and Technical college

(\$21,712.1) - Juneau Campus

(\$1,899.8) - Ketchikan Campus

(\$2,274.1) - Sitka Campus

D - - 141 - - -

Component: Sitka Campus (764)

**RDU:** University of Alaska Southeast (237)

											331610113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
University of Alask	ka FY2023 D	istribution of Base S	State Funds									
	Trin	1,935.3	0.0	0.0	1,935.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,935.3										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

\$8,994.9 - Systemwide Services

\$5,570.3 - Office of Information Technology

\$83,768.7 - Anchorage Campus

\$959.6 - Small Business Development Center

\$6,289.1 - Kenai Peninsula College

\$2,303.3 - Kodiak College

\$4,568.7 - Matanuska-Susitna College

\$2,666.7 - Prince William Sound College

\$120,838.3 - Fairbanks Campus

\$1,100.3 - Bristol Bay College

\$607.8 - Chukchi Campus

\$4,786.3 - College of Rural and Community Development

\$1,294.5 - Interior Alaska Campus

\$2,324.6 - Kuskokwim Campus

\$1,161.7 - Northwest Campus

\$4,884.3 - University of Alaska Fairbanks Community and Technical college

\$17,076.2 - Juneau Campus

\$1,602.9 - Ketchikan Campus

\$1,935.3 - Sitka Campus

### University of Alaska Compensation Increases

1004 Gen Fund 26.9

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

\$346.6 - Systemwide Services

\$127.7 - Office of Information Technology

\$1,364.5 - Anchorage Campus

\$78.1 - Kenai Peninsula College

\$24.2 - Kodiak College

Component: Sitka Campus (764)

•	University of Ala	,	t (237)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
\$63.5 - Mata \$47.3 - Princ \$1,800.9 - Fairb \$14.4 - Bristc \$10.3 - Chuk \$43.8 - Colleg \$16.8 - Interic \$37.3 - Kusko \$17.5 - North \$48.0 - Unive \$257.6 - Junea	nuska-Susitna Coll e William Sound C anks Campus ol Bay College chi Campus ge of Rural and Col or Alaska Campus okwim Campus west Campus rsity of Alaska Fair au Campus ikan Campus	ollege mmunity Develop		ege				Benefits				
University of Alash 1004 Gen Fund	<b>ka Community Ca</b> l Trin 164	164.7	Cost Increases 0.0	0.0	164.7	0.0	0.0	0.0	0.0	0	0	0
community camp (\$135.0) - Systen (\$101.1) - Ancho \$47.7 - Kenai F \$21.9 - Kodiak \$26.5 - Matanu	us funding as inten nwide Services rage Campus Peninsula College	ded by the legisl		campuses to off	set fixed cost in	ncreases. This distr	ribution is necessary to	preserve				

ΨΟ.0	1 111100	William Counc	
(\$32.1) -	Fairba	nks Campus	
\$7.3 -	Bristol	Bay College	

\$2.0 - Chukchi Campus \$9.1 - Interior Alaska Campus

\$8.0 - Kuskokwim Campus

\$5.7 - Northwest Campus

(\$169.0) - Juneau Campus

\$139.3 - Ketchikan Campus

\$164.7 - Sitka Campus

	Subtotal	9,028.4	3,889.6	373.5	2,741.4	1,462.4	500.0	61.5	0.0	35	3	0
		******	Changes		Management Pl	an To FY2024 G	overnor *****	******	******			
University of Alask	a Compensation	ı Increases – Sta	ff, Faculty, and Fire	fighters								
-	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11	2.6										

Page 148 of 152

Component: Sitka Campus (764)

**RDU:** University of Alaska Southeast (237)

										Ρ(	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1048 Univ Rcpt		18.4										

In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.

#### Reverse Multi-Year Economic Development Research Program Funding

OTI -1,750.0 -1.750.0

0.0

0.0 -1,750.0

0.0

0.0

0.0

0

0.0

0

D - - 141 - -- -

Reverse multi-year economic development research program funding.

	Subtotal	7,409.4	4,020.6	373.5	991.4	1,462.4	500.0	61.5	0.0	35	3	0
	******		***** Changes F	rom FY2024 G	overnor To FY	2024 Governor	Amended *****	******	******	*		
University of Alasi	ka Compensation A	dd to Base										
	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	64.	2										

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

1004 Gen Fund

Component: Sitka Campus (764)

**RDU:** University of Alaska Southeast (237)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP Record Title Type Services **Benefits** 

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

Systemwide Services: \$183.2

Office of Information Technology: \$70.3 Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3

Kodiak College: \$48.8

Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9 Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3

College of Rural and Community Development: \$89.0

Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3

University of Alaska Fairbanks Community Technical College: \$157.5

Juneau Campus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

1048 Univ Rcpt 0.2

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8

Kodiak College: \$6.1

Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9 Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9

Component: Sitka Campus (764)

**RDU:** University of Alaska Southeast (237)

	_					_		_			ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Juneau Campus:	\$38.1											
Ketchikan Campu	s: \$5.6											
Sitka Campus: \$2	2											
Technical and Voc	ational Educa		ected Appropriation									
(Language)	Languag	186.3	0.0	0.0	0.0	0.0	0.0	186.3	0.0	0	0	0
	е											
1151 VoTech Ed		186.3										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
  - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
  - (A) Alaska Technical Center, 9 percent, 1,252,700
  - (B) Southwest Alaska Vocational and Education 417,600

Center, 3 percent,

(C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700

9 percent.

(D) Northwestern Alaska Career and Technical 417,600

Center, 3 percent,

- (E) Partners for Progress in Delta, Inc., 3 percent, 417,600
- (F) Amundsen Educational Center, 2 percent, 278,40
- (G) Ilisagvik College, 5 percent, 695,900
- (H) Alaska Vocational Technical Center, 17 percent, 2,366,200

Change Technical and Vocational Education Program Appropriation to Language

Misadj -186.3 0.0 0.0 0.0 0.0 -186.3 0.0 0

1151 VoTech Ed -186.3

Page 151 of 152

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
of a statewide voc	cational training s	system. Per AS 2	3.15.835(d), the reve	nue collected und	ler this program	is to be distributed	to the institutions outling	ned in the				
statute per the sta	atutory formula. C	currently these ap	propriations are inclu	ided in the number	ers section of the	e budget bill. This r	neans that they cannot	be adjusted				
if actual revenue	to the program ex	ceeds or falls sh	ort of projected rever	nue without a sup	plemental budge	et adjustment.	·	•				
						•						
Changing the TVI	EP distribution fro	om numbers to a	n estimated to be land	guage appropriati	on would ensure	that if actual rever	nue comes in higher th	an				
anticipated the de	epartment can dis	tribute the additi	onal funding timely, w	ithout the delays	that would other	wise occur if contin	ngent on passage of a	supplemental				
budget.	•		• • • • • • • • • • • • • • • • • • • •	•								
<del>-</del>												
	Totals	7,475.8	4,087.0	373.5	991.4	1,462.4	500.0	61.5	0.0	35	3	0